

**N. REGION X - NORTHERN MINDANAO****N.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 910,684,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 109,750,000	P 158,534,000	P	P 268,284,000
Support to Operations	1,198,000	5,480,000		6,678,000
Operations	<u>296,919,000</u>	<u>77,780,000</u>	<u>30,000,000</u>	<u>404,699,000</u>
HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
RESEARCH PROGRAM		1,126,000		1,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,303,000</u>	<u>1,399,000</u>		<u>2,702,000</u>
Total, Regular Programs	<u>407,867,000</u>	<u>241,794,000</u>	<u>30,000,000</u>	<u>679,661,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>180,523,000</u>	<u>50,500,000</u>	<u>231,023,000</u>
Total, Project(s)		<u>180,523,000</u>	<u>50,500,000</u>	<u>231,023,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 407,867,000</u>	<u>P 422,317,000</u>	<u>P 80,500,000</u>	<u>P 910,684,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,226,000	P 158,534,000	P	P 183,760,000
Administration of Personnel Benefits	<u>84,524,000</u>			<u>84,524,000</u>
Sub-total, General Administration and Support	<u>109,750,000</u>	<u>158,534,000</u>		<u>268,284,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

## Support to Operations

Auxiliary Services	1,198,000	5,480,000		6,678,000
Sub-total, Support to Operations	<u>1,198,000</u>	<u>5,480,000</u>		<u>6,678,000</u>

## Operations

HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
Provision of Higher Education Services	281,400,000	75,255,000	30,000,000	386,655,000
ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
Provision of Advanced Education Services	14,216,000			14,216,000
RESEARCH PROGRAM		1,126,000		1,126,000
Conduct of Research Services		1,126,000		1,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
Provision of Extension Services	1,303,000	1,399,000		2,702,000
Sub-total, Operations	<u>296,919,000</u>	<u>77,780,000</u>	<u>30,000,000</u>	<u>404,699,000</u>
Total, Regular Programs	<u>407,867,000</u>	<u>241,794,000</u>	<u>30,000,000</u>	<u>679,661,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		177,523,000		177,523,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Covered Court Phase 1, Libona Campus			3,000,000	3,000,000
Construction of Covered Court Phase 2, Baungon Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Cabanglasan Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Quezon Campus			1,000,000	1,000,000
Construction of Covered Court Phase 2, Malitbog Campus			3,000,000	3,000,000
Construction of Three-Storey Dormitory Phase 2, Malitbog Campus			13,000,000	13,000,000
Construction of Covered Court Phase 2, Impasugong Campus			5,000,000	5,000,000

Construction of Multi-Purpose Building Phase 2, Kitaotao Campus		3,500,000	3,500,000
Construction of Perimeter Fence and Gate Phase 1, Talakag Campus		3,000,000	3,000,000
Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus		5,000,000	5,000,000
Construction of Perimeter Fence and Gate Phase 1, Damulog Campus		2,000,000	2,000,000
Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus		3,000,000	3,000,000
Construction of Covered Court, Kitaotao Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)	180,523,000	50,500,000	231,023,000
Total, Project(s)	180,523,000	50,500,000	231,023,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 407,867,000</b>	<b>P 422,317,000</b>	<b>P 80,500,000</b>
			<b>P 910,684,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

245,108

## Total Permanent Positions

245,108

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,736

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,934

## Honoraria

6,157

## Mid-Year Bonus - Civilian

20,426

## Year End Bonus

20,426

## Cash Gift

2,445

## Productivity Enhancement Incentive

2,445

## Step Increment

613

## Total Other Compensation Common to All

67,662

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

13

GENERAL APPROPRIATIONS ACT, FY 2024

Lump-sum for filling of Positions - Civilian	82,760
Anniversary Bonus - Civilian	<u>1,455</u>
<b>Total Other Compensation for Specific Groups</b>	<b><u>84,228</u></b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	587
PhilHealth Contributions	5,303
Employees Compensation Insurance Premiums	587
Loyalty Award - Civilian	185
Terminal Leave	<u>1,764</u>
<b>Total Other Benefits</b>	<b><u>8,426</u></b>
<b>Non-Permanent Positions</b>	<b><u>2,443</u></b>
<b>Total Personnel Services</b>	<b><u>407,867</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	16,685
Training and Scholarship Expenses	10,167
Supplies and Materials Expenses	26,359
Utility Expenses	33,401
Communication Expenses	941
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	111,185
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	1,433
Representation Expenses	2,185
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	912
Other Maintenance and Operating Expenses	<u>22,731</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>422,317</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>830,184</u></b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	50,500
Machinery and Equipment Outlay	<u>30,000</u>
<b>Total Capital Outlays</b>	<b><u>80,500</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>910,684</u></u></b>