

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 915,429,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,146,000	P 155,731,000	P	P 246,877,000
Support to Operations	1,142,000	5,383,000		6,525,000
Operations	<u>248,887,000</u>	<u>105,451,000</u>		<u>354,338,000</u>
HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>		<u>2,663,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>		<u>607,740,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
Total, Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 341,175,000</u>	<u>P 441,954,000</u>	<u>P 132,300,000</u>	<u>P 915,429,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,484,000	P 155,731,000	P	P 181,215,000
Administration of Personnel Benefits	<u>65,662,000</u>			<u>65,662,000</u>
Sub-total, General Administration and Support	<u>91,146,000</u>	<u>155,731,000</u>		<u>246,877,000</u>
Support to Operations				
Auxiliary Services	<u>1,142,000</u>	<u>5,383,000</u>		<u>6,525,000</u>

Sub-total, Support to Operations	<u>1,142,000</u>	<u>5,383,000</u>	<u>6,525,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>235,750,000</u>	<u>102,971,000</u>	<u>338,721,000</u>
Provision of Higher Education Services	235,750,000	102,971,000	338,721,000
ADVANCED EDUCATION PROGRAM	<u>11,848,000</u>		<u>11,848,000</u>
Provision of Advanced Education Services	11,848,000		11,848,000
RESEARCH PROGRAM		<u>1,106,000</u>	<u>1,106,000</u>
Conduct of Research Services		1,106,000	1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>	<u>2,663,000</u>
Provision of Extension Services	1,289,000	1,374,000	2,663,000
Sub-total, Operations	<u>248,887,000</u>	<u>105,451,000</u>	<u>354,338,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>	<u>607,740,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		169,089,000	169,089,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malithog Campus		14,700,000	14,700,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus		8,060,000	8,060,000
Completion of 3 Storey Academic Building, Impasugong Campus		22,000,000	22,000,000
Completion of 3 Storey Academic Building, Libona Campus - Phase 2		11,360,000	11,360,000

GENERAL APPROPRIATIONS ACT, FY 2023

Completion of 5 Storey Academic Building, Baungon Campus		17,100,000	17,100,000
Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	175,389,000	132,300,000	307,689,000
Total, Project(s)	175,389,000	132,300,000	307,689,000
TOTAL NEW APPROPRIATIONS	P 341,175,000	P 441,954,000	P 915,429,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,306

Total Permanent Positions

207,306

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

6,157

Mid-Year Bonus - Civilian

17,275

Year End Bonus

17,275

Cash Gift

2,275

Productivity Enhancement Incentive

2,275

Step Increment

518

Total Other Compensation Common to All

59,905

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

65,662

Total Other Compensation for Specific Groups

65,675

Other Benefits

PRG-IBIG Contributions

545

PhilHealth Contributions

4,511

Employees Compensation Insurance Premiums

545

Loyalty Award - Civilian

245

Total Other Benefits

5,846

Non-Permanent Positions	2,443
Total Personnel Services	<u>341,175</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	170,389
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	<u>34,457</u>
Total Maintenance and Other Operating Expenses	<u>441,954</u>
Total Current Operating Expenditures	<u>783,129</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>132,300</u>
Total Capital Outlays	<u>132,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>915,429</u></u>