

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  
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	P 109,750,000	P 158,534,000	P	P 268,284,000
20000000000000000000 Support to Operations	1,198,000	5,480,000		6,678,000
30000000000000000000 Operations	296,919,000	77,780,000	30,000,000	404,699,000
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	1,303,000	1,399,000		2,702,000
<b>Total, Regular Programs</b>	<b>407,867,000</b>	<b>241,794,000</b>	<b>30,000,000</b>	<b>679,661,000</b>

B. PROJECT(S)

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
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TOTAL NEW APPROPRIATIONS	P	407,867,000	P 422,317,000	P 80,500,000 P 910,684,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 25,226,000	P 158,534,000		P 183,760,000
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100000100002000	84,524,000			84,524,000
Sub-total, General Administration and Support	109,750,000	158,534,000		268,284,000
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2000000000000000	Support to Operations			
200000100001000	1,198,000	5,480,000		6,678,000
Sub-total, Support to Operations	1,198,000	5,480,000		6,678,000
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3000000000000000	Operations			
3101000000000000	281,400,000	75,255,000	30,000,000	386,655,000
310100100002000	281,400,000	75,255,000	30,000,000	386,655,000
3201000000000000	14,216,000			14,216,000
320100100001000	14,216,000			14,216,000
3202000000000000		1,126,000		1,126,000
320200100001000		1,126,000		1,126,000
3301000000000000	1,303,000	1,399,000		2,702,000
330100100001000	1,303,000	1,399,000		2,702,000
Sub-total, Operations	296,919,000	77,780,000	30,000,000	404,699,000
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Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
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PROJECT(S)

Locally-Funded Project(s)

310100200071000	Free Higher Education	177,523,000		177,523,000
310100200059000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200074000	Tulong Dunong Program	1,000,000		1,000,000
310100200084000	Construction of Covered Court Phase 1, Libona Campus		3,000,000	3,000,000
310100200085000	Construction of Covered Court Phase 2, Baungon Campus		1,000,000	1,000,000
310100200086000	Construction of Covered Court Phase 2, Cabanglasan Campus		1,000,000	1,000,000
310100200087000	Construction of Covered Court Phase 2, Quezon Campus		1,000,000	1,000,000
310100200088000	Construction of Covered Court Phase 2, Malitbog Campus		3,000,000	3,000,000
310100200089000	Construction of Three-Storey Dormitory Phase 2, Malitbog Campus		13,000,000	13,000,000
310100200090000	Construction of Covered Court Phase 2, Impasugong Campus		5,000,000	5,000,000
310100200091000	Construction of Multi-Purpose Building Phase 2, Kitaotao Campus		3,500,000	3,500,000
310100200092000	Construction of Perimeter Fence and Gate Phase 1, Talakag Campus		3,000,000	3,000,000
310100200093000	Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus		5,000,000	5,000,000
310100200094000	Construction of Perimeter Fence and Gate Phase 1, Damulog Campus		2,000,000	2,000,000
310100200095000	Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus		3,000,000	3,000,000
310100200096000	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
TOTAL NEW APPROPRIATIONS	P 407,867,000	P 422,317,000	P 80,500,000	P 910,684,000

## 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

Lump-sum for filling of Positions - Civilian

82,760

Anniversary Bonus - Civilian

1,455

Total Other Compensation for Specific Groups

84,228

## Other Benefits

PAG-IBIG Contributions

587

PhilHealth Contributions

5,303

Employees Compensation Insurance Premiums

587

Loyalty Award - Civilian

185

Terminal Leave

1,764

Total Other Benefits

8,426

Non-Permanent Positions

2,443

Total Personnel Services

407,867

## Maintenance and Other Operating Expenses

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

910 GENERAL APPROPRIATIONS ACT, FY 2024

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	22,731
Total Maintenance and Other Operating Expenses	422,317
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TOTAL CURRENT OPERATING EXPENDITURES	830,184
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,500
Machinery and Equipment Outlay	30,000
Total Capital Outlays	80,500
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TOTAL NEW APPROPRIATIONS	910,684
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