

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 915,684,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 124,086,000	P 161,421,000	P	P 285,507,000
Support to Operations	598,000	5,580,000		6,178,000
Operations	<u>326,993,000</u>	<u>85,483,000</u>	<u>15,000,000</u>	<u>427,476,000</u>
HIGHER EDUCATION PROGRAM	310,351,000	82,912,000	15,000,000	408,263,000
ADVANCED EDUCATION PROGRAM	15,338,000			15,338,000
RESEARCH PROGRAM		1,147,000		1,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,304,000</u>	<u>1,424,000</u>		<u>2,728,000</u>
Total, Regular Programs	<u>451,677,000</u>	<u>252,484,000</u>	<u>15,000,000</u>	<u>719,161,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
Total, Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 451,677,000</u>	<u>P 431,007,000</u>	<u>P 33,000,000</u>	<u>P 915,684,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,889,000	P 161,421,000	P	P 210,310,000
Administration of Personnel Benefits	<u>75,197,000</u>			<u>75,197,000</u>
Sub-total, General Administration and Support	<u>124,086,000</u>	<u>161,421,000</u>		<u>285,507,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>598,000</u>	<u>5,580,000</u>		<u>6,178,000</u>
Sub-total, Support to Operations	<u>598,000</u>	<u>5,580,000</u>		<u>6,178,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>310,351,000</u>	<u>82,912,000</u>	<u>15,000,000</u>	<u>408,263,000</u>
Provision of Higher Education Services	310,351,000	82,912,000	15,000,000	408,263,000
ADVANCED EDUCATION PROGRAM	<u>15,338,000</u>			<u>15,338,000</u>
Provision of Advanced Education Services	15,338,000			15,338,000
RESEARCH PROGRAM		<u>1,147,000</u>		<u>1,147,000</u>
Conduct of Research Services		1,147,000		1,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,304,000</u>	<u>1,424,000</u>		<u>2,728,000</u>
Provision of Extension Services	1,304,000	1,424,000		2,728,000
Sub-total, Operations	<u>326,993,000</u>	<u>85,483,000</u>	<u>15,000,000</u>	<u>427,476,000</u>
Total, Regular Programs	<u>451,677,000</u>	<u>252,484,000</u>	<u>15,000,000</u>	<u>719,161,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		177,523,000		177,523,000
Completion of Three-Storey Academic Building - Phase II, Alubijid Campus			13,000,000	13,000,000
Completion of Three-Storey Academic Building - Phase III, Talisayan Campus			5,000,000	5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
Total, Project(s)		<u>178,523,000</u>	<u>18,000,000</u>	<u>196,523,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 451,677,000</u>	<u>P 431,007,000</u>	<u>P 33,000,000</u>	<u>P 915,684,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	287,039
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Total Permanent Positions	287,039
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Other Compensation Common to All	
Personnel Economic Relief Allowance	13,032
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,801
Honoraria	6,157
Mid-Year Bonus - Civilian	23,920
Year End Bonus	23,920
Cash Gift	2,715
Productivity Enhancement Incentive	2,715
Step Increment	719
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Total Other Compensation Common to All	77,543
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	73,275
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Total Other Compensation for Specific Groups	73,414
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Other Benefits	
PAG-IBIG Contributions	1,303
PhilHealth Contributions	6,998
Employees Compensation Insurance Premiums	651
Loyalty Award - Civilian	255
Terminal Leave	1,922
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Total Other Benefits	11,129
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Non-Permanent Positions	2,552
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Total Personnel Services	451,677
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Maintenance and Other Operating Expenses	
Travelling Expenses	16,920
Training and Scholarship Expenses	11,171
Supplies and Materials Expenses	27,269
Utility Expenses	36,917
Communication Expenses	950
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	115,563
Repairs and Maintenance	7,136
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,471
Representation Expenses	2,250
Transportation and Delivery Expenses	166
Membership Dues and Contributions to Organizations	56
Subscription Expenses	939
Other Maintenance and Operating Expenses	<u>22,823</u>
Total Maintenance and Other Operating Expenses	<u>431,007</u>
Total Current Operating Expenditures	<u>882,684</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,000
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>33,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>915,684</u></u>