

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 926,309,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,977,000	P 150,241,000	P	P 255,218,000
Support to Operations	854,000	5,193,000		6,047,000
Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
HIGHER EDUCATION PROGRAM	244,354,000	278,080,000	127,550,000	649,984,000
ADVANCED EDUCATION PROGRAM	11,432,000			11,432,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TOTAL NEW APPROPRIATIONS	P <u>362,852,000</u>	P <u>435,907,000</u>	P <u>127,550,000</u>	P <u>926,309,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,279,000	P 150,241,000	P	P 174,520,000
Administration of Personnel Benefits	<u>80,698,000</u>			<u>80,698,000</u>
Sub-total, General Administration and Support	<u>104,977,000</u>	<u>150,241,000</u>		<u>255,218,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Sub-total, Support to Operations	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>

HIGHER EDUCATION PROGRAM	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>
Provision of Higher Education Services	243,104,000	99,341,000		342,445,000
Project(s)				
Locally-Funded Project(s)	<u>1,250,000</u>	<u>178,739,000</u>	<u>127,550,000</u>	<u>307,539,000</u>
Herbarium and Botanical Garden Phase II			8,000,000	8,000,000
Center for Innovation, Teaching and Learning - ICT			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,900,000	9,400,000	15,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 1 (Medina Campus)			25,000,000	25,000,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Talisayan Campus)			17,500,000	17,500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (San Fernando Campus)			14,100,000	14,100,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Cabanglasan Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Quezon Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Damulog Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Malitbog Campus)			4,700,000	4,700,000
Construction of Covered Court-Phase 1 (Kalilangan Campus)			3,000,000	3,000,000
Provision of ICT Equipment for the 15 Satellite Campuses			7,500,000	7,500,000

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		169,089,000		169,089,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	150,000	2,150,000
Higher education research improved to promote economic productivity and innovation	<u>11,432,000</u>	<u>1,067,000</u>		<u>12,499,000</u>
ADVANCED EDUCATION PROGRAM	<u>11,432,000</u>			<u>11,432,000</u>
Provision of Advanced Education Services	11,432,000			11,432,000
RESEARCH PROGRAM		<u>1,067,000</u>		<u>1,067,000</u>
Conduct of Research Services		1,067,000		1,067,000
Community engagement increased	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Provision of Extension Services	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Sub-total, Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 362,852,000</u></u>	<u><u>P 435,907,000</u></u>	<u><u>P 127,550,000</u></u>	<u><u>P 926,309,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,047

Total Permanent Positions

212,047

Other Compensation Common to All

Personnel Economic Relief Allowance

11,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,850

Honoraria

6,157

Mid-Year Bonus - Civilian

17,670

Year End Bonus

17,670

Cash Gift

2,375

Productivity Enhancement Incentive

2,375

Step Increment

531

Total Other Compensation Common to All

61,508

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	80,698
Lump-sum for Personnel Services	1,250
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Total Other Compensation for Specific Groups	81,961
Other Benefits	
PAG-IBIG Contributions	569
PhilHealth Contributions	3,455
Employees Compensation Insurance Premiums	569
Loyalty Award - Civilian	300
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Total Other Benefits	4,893
Non-Permanent Positions	2,443
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Total Personnel Services	362,852
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Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	12,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	1,000
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	169,589
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	29,210
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Total Maintenance and Other Operating Expenses	435,907
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Total Current Operating Expenditures	798,759
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	104,730
Machinery and Equipment Outlay	21,880
Furniture, Fixtures and Books Outlay	940
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Total Capital Outlays	127,550
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TOTAL NEW APPROPRIATIONS	926,309
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