

N. 5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....P 279,169,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 15,284,000	P	P	P 15,284,000
3000000000000000	Operations	34,525,000	118,560,000		153,085,000
	HIGHER EDUCATION PROGRAM	34,525,000	118,560,000		153,085,000
	Total, Regular Programs	49,809,000	118,560,000		168,369,000
B. PROJECT(S)					
	Locally-Funded Project(s)		45,800,000	65,000,000	110,800,000
	Total, Project(s)		45,800,000	65,000,000	110,800,000
	TOTAL NEW APPROPRIATIONS	P 49,809,000	P 164,360,000	P 65,000,000	P 279,169,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100002000	Administration of Personnel Benefits	P 15,284,000			P 15,284,000
	Sub-total, General Administration and Support	15,284,000			15,284,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	34,525,000	118,560,000		153,085,000
310100100001000	Provision of Higher Education Services	34,525,000	118,560,000		153,085,000
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Sub-total, Operations	34,525,000	118,560,000		153,085,000
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Total, Regular Programs	34,525,000	118,560,000		153,085,000
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PROJECT(S)				
310100200005000	Free Higher Education	40,800,000		40,800,000
310100200002000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200007000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200008000	Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure		20,000,000	20,000,000
310100200009000	Completion of Information Technology Building		20,000,000	20,000,000
310100200006000	Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		45,800,000	65,000,000	110,800,000
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Total, Project(s)		45,800,000	65,000,000	110,800,000
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TOTAL NEW APPROPRIATIONS	P 49,809,000	P 164,360,000	P 65,000,000	P 279,169,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,431

Total Permanent Positions

26,431

Other Compensation Common to All

Personnel Economic Relief Allowance

1,536

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

384

Mid-Year Bonus - Civilian

2,203

Year End Bonus

2,203

Cash Gift

320

Productivity Enhancement Incentive

320

Step Increment

66

Total Other Compensation Common to All

7,356

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	15,284
Total Other Compensation for Specific Groups	15,284

Other Benefits	
PAG-IBIG Contributions	77
PhilHealth Contributions	584
Employees Compensation Insurance Premiums	77
Total Other Benefits	738

Total Personnel Services	49,809

Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	49,130
Utility Expenses	5,500
Communication Expenses	1,100
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	20,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	40,800
Labor and Wages	10,000
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,000
Membership Dues and Contributions to Organizations	500
Subscription Expenses	21,000
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	164,360

TOTAL CURRENT OPERATING EXPENDITURES	214,169

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Total Capital Outlays	65,000

TOTAL NEW APPROPRIATIONS	279,169
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