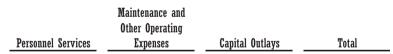
N.5. NORTHERN BUKIDNON STATE COLLEGE

New Appropriations, by Programs/Projects

Current Operating Expenditures



A. REGULAR PROGRAMS

General Administration and Support	P	9,804,000 P	5,000,000	P P	14,804,000
Operations		33,669,000	124,364,000	-	158,033,000
HIGHER EDUCATION PROGRAM		33,669,000	124,364,000	-	158,033,000
Total, Regular Programs		43,473,000	129,364,000	-	172,837,000
B. PROJECT(S)					
Locally-Funded Project(s)			51,800,000	62,620,000	114,420,000
Total, Project(s)			51,800,000	62,620,000	114,420,000
TOTAL NEW APPROPRIATIONS	P	<u>43,473,000</u> P	181,164,000	P <u>62,620,000</u> P	287,257,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures						
	Per	sonnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	528,000	P	5,000,000	P		P	5,528,000
Administration of Personnel Benefits		9,276,000	_					9,276,000
Sub-total, General Administration and Support		9,804,000	_	5,000,000			_	14,804,000
Operations								
HIGHER EDUCATION PROGRAM		33,669,000		124,364,000				158,033,000
Provision of Higher Education Services		33,669,000		124,364,000			_	158,033,000
Sub-total, Operations		33,669,000		124,364,000			_	158,033,000
Total, Regular Programs		43,473,000	_	129,364,000				172,837,000
PROJECT(S)								
Locally-Funded Project(s)								
Free Higher Education				48,800,000				48,800,000
Road Network within NBSC Campus						20,000,000		20,000,000
College of Computer Studies Building Establishment – Phase II						5,000,000		5,000,000

528

GENERAL APPROPRIATIONS ACT, FY 2024

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Completion of Information Technology Building		,,	37,620,000	37,620,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		51,800,000	62,620,000	114,420,000
Total, Project(s)		51,800,000	62,620,000	114,420,000
TOTAL NEW APPROPRIATIONS	P43,473,000			
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				25,786
Total Permanent Positions				25,786
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment				1,488 162 162 372 2,149 2,149 310 310 64
Total Other Compensation Common to All				7,166
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian				9,276
Total Other Compensation for Specific Groups				9,276
Other Benefits				
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums				74 569 74
Total Other Benefits				717

Non-Permanent Positions

719 STATE UNIVERSITIES AND COLLEGES

Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	3,000 3,000 44,200
	3,000 44,200
Training and Scholarship Expenses	44,200
	-
Supplies and Materials Expenses	7 000
Utility Expenses	7,000
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	20,000
Professional Services	500
General Services	2,500
Repairs and Maintenance	4,664
	49,800
	30,000
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
	11,000
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses1	81,164
Total Current Operating Expenditures2	24,637
Capital Outlays	
Property, Plant and Equipment Outlay	
	20,000
•	42,620
Total Capital Outlays	62,620
TOTAL NEW APPROPRIATIONS	87,257