

**N.5. NORTHERN BUKIDNON STATE COLLEGE**

For general management and support, and operations, including locally-funded project(s), as indicated hereunder hereunder . . . . . P 287,257,000

**New Appropriations, by Programs/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**A. REGULAR PROGRAMS**

General Administration and Support	P	9,804,000	P	5,000,000	P		P	14,804,000
Operations		<u>33,669,000</u>		<u>124,364,000</u>				<u>158,033,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>33,669,000</u>		<u>124,364,000</u>				<u>158,033,000</u>
Total, Regular Programs		<u>43,473,000</u>		<u>129,364,000</u>				<u>172,837,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)				<u>51,800,000</u>		<u>62,620,000</u>		<u>114,420,000</u>
Total, Project(s)				<u>51,800,000</u>		<u>62,620,000</u>		<u>114,420,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>43,473,000</u>	P	<u>181,164,000</u>	P	<u>62,620,000</u>	P	<u>287,257,000</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	528,000	P	5,000,000
Administration of Personnel Benefits		<u>9,276,000</u>		<u>9,276,000</u>
Sub-total, General Administration and Support		<u>9,804,000</u>		<u>5,000,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>33,669,000</u>		<u>124,364,000</u>
Provision of Higher Education Services		<u>33,669,000</u>		<u>124,364,000</u>
Sub-total, Operations		<u>33,669,000</u>		<u>124,364,000</u>
Total, Regular Programs		<u>43,473,000</u>		<u>129,364,000</u>

**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

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>43,473,000</b>	<b>P 181,164,000</b>	<b>P 287,257,000</b>

New Appropriations, by Object of Expenditures  
(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

1,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

372

Mid-Year Bonus - Civilian

2,149

Year End Bonus

2,149

Cash Gift

310

Productivity Enhancement Incentive

310

Step Increment

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

74

PhilHealth Contributions

569

Employees Compensation Insurance Premiums

74

Total Other Benefits

717

Non-Permanent Positions

528

Total Personnel Services	<u>43,473</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	44,200
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
Financial Assistance/Subsidy	49,800
Labor and Wages	30,000
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	11,000
Other Maintenance and Operating Expenses	<u>4,000</u>
Total Maintenance and Other Operating Expenses	<u>181,164</u>
Total Current Operating Expenditures	<u>224,637</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	<u>42,620</u>
Total Capital Outlays	<u>62,620</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>287,257</u></u>