

N.5. NORTHERN BUKIDNON STATE COLLEGE

For operations, including locally-funded project(s), as indicated hereunder hereunder P 198,422,000

New Appropriations, by Program

				<u>Current Operating Expenditures</u>			
				<u>Personnel Services</u>	Maintenance and Other Operating Expenses	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS							
Operations	P	<u>32,662,000</u>	P	<u>163,660,000</u>	P	<u>2,100,000</u>	P <u>198,422,000</u>

HIGHER EDUCATION PROGRAM	<u>32,662,000</u>	<u>163,660,000</u>	<u>2,100,000</u>	<u>198,422,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 32,662,000</u>	<u>P 163,660,000</u>	<u>P 2,100,000</u>	<u>P 198,422,000</u>

New Appropriations, by Programs

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>P 32,662,000</u>	<u>P 163,660,000</u>	<u>P 2,100,000</u>	<u>P 198,422,000</u>
HIGHER EDUCATION PROGRAM	<u>32,662,000</u>	<u>163,660,000</u>	<u>2,100,000</u>	<u>198,422,000</u>
Provision of Higher Education Services	32,662,000	118,560,000		151,222,000
Project(s)				
Locally-Funded Project(s)		<u>45,100,000</u>	<u>2,100,000</u>	<u>47,200,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,300,000	2,100,000	3,400,000
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
Free Higher Education		<u>40,800,000</u>		<u>40,800,000</u>
Sub-total, Operations	<u>32,662,000</u>	<u>163,660,000</u>	<u>2,100,000</u>	<u>198,422,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 32,662,000</u>	<u>P 163,660,000</u>	<u>P 2,100,000</u>	<u>P 198,422,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,812

GENERAL APPROPRIATIONS ACT, FY 2022

Total Permanent Positions	<u>24,812</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	390
Mid-Year Bonus - Civilian	2,068
Year End Bonus	2,068
Cash Gift	325
Productivity Enhancement Incentive	<u>325</u>
Total Other Compensation Common to All	<u>7,240</u>
Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	454
Employees Compensation Insurance Premiums	<u>78</u>
Total Other Benefits	<u>610</u>
Total Personnel Services	<u>32,662</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	2,000
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	19,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	41,300
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	<u>2,800</u>
Total Maintenance and Other Operating Expenses	<u>163,660</u>
Total Current Operating Expenditures	<u>196,322</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	945
Machinery and Equipment Outlay	945
Furniture, Fixtures and Books Outlay	<u>210</u>
Total Capital Outlays	<u>2,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>198,422</u></u>