

N.5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder hereunder P 279,169,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,284,000	P	P	P 15,284,000
Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
Total, Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 49,809,000</u>	<u>P 164,360,000</u>	<u>P 65,000,000</u>	<u>P 279,169,000</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				
Administration of Personnel Benefits	P <u>15,284,000</u>	P	P	P <u>15,284,000</u>
Sub-total, General Administration and Support	<u>15,284,000</u>			<u>15,284,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Provision of Higher Education Services	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Sub-total, Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2023

Free Higher Education	40,800,000		40,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure		20,000,000	20,000,000
Completion of Information Technology Building		20,000,000	20,000,000
Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
Total, Project(s)	<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
TOTAL NEW APPROPRIATIONS	P <u>49,809,000</u>	P <u>164,360,000</u>	P <u>65,000,000</u>
			P <u>279,169,000</u>

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	<u>77</u>
Total Other Benefits	<u>738</u>
Total Personnel Services	<u>49,809</u>
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	<u>4,000</u>
Total Maintenance and Other Operating Expenses	<u>164,360</u>
Total Current Operating Expenditures	<u>214,169</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>65,000</u>
Total Capital Outlays	<u>65,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>279,169</u></u>