

## N. 5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....P 287,257,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 9,804,000	P 5,000,000	P	P 14,804,000
3000000000000000	Operations	33,669,000	124,364,000		158,033,000
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	HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
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	Total, Regular Programs	43,473,000	129,364,000		172,837,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		51,800,000	62,620,000	114,420,000
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	Total, Project(s)		51,800,000	62,620,000	114,420,000
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	TOTAL NEW APPROPRIATIONS	P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 528,000	P 5,000,000		P 5,528,000
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100000100002000	Administration of Personnel Benefits	9,276,000			9,276,000
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	Sub-total, General Administration and Support	9,804,000	5,000,000		14,804,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
3101001000010000	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)					
3101002000050000	Free Higher Education		48,800,000		48,800,000
3101002000100000	Road Network within NBSC Campus			20,000,000	20,000,000
3101002000110000	College of Computer Studies Building Establishment - Phase II			5,000,000	5,000,000
3101002000020000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
3101002000090000	Completion of Information Technology Building			37,620,000	37,620,000
3101002000120000	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		P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

25,786

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
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Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	9,276
Total Other Compensation for Specific Groups	9,276
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Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	74
Total Other Benefits	717
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Non-Permanent Positions	528
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Total Personnel Services	43,473
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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	4,000
Total Maintenance and Other Operating Expenses	181,164
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TOTAL CURRENT OPERATING EXPENDITURES	224,637
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	42,620
Total Capital Outlays	62,620
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TOTAL NEW APPROPRIATIONS	287,257
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