

## N.8. NORTHERN BUKIDNON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	287,257	191,884	270,145
General Fund	287,257	191,884	270,145
Automatic Appropriations	4,555	4,151	4,779
Retirement and Life Insurance Premiums	4,555	4,151	4,779
Continuing Appropriations	131,734	55,673	
Unreleased Appropriation for Capital Outlays R.A. No. 11936	40,000		
Unreleased Appropriation for MOOE R.A. No. 11936	2,410		
Unobligated Releases for Capital Outlays R.A. No. 11936	25,000		
R.A. No. 11975		5,000	
Unobligated Releases for MOOE R.A. No. 11936	64,324		
R.A. No. 11975		50,673	
Budgetary Adjustment(s)	( 52,802 )		
Release(s) from: Unprogrammed Appropriation For Payment of Personnel Benefits	4,818		
Release(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	( 57,620 )		
Total Available Appropriations	370,744	251,708	274,924
Unused Appropriations	( 75,340 )	( 55,673 )	
Unreleased Appropriation	( 2,410 )		
Unobligated Allotment	( 72,930 )	( 55,673 )	
TOTAL OBLIGATIONS	295,404	196,035	274,924
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		35,944,000	46,541,000
Regular		35,944,000	46,541,000
PS		35,944,000	46,541,000

Operations	295,404,000	160,091,000	228,383,000
Regular	182,653,000	103,920,000	168,263,000
PS	55,531,000	23,041,000	25,875,000
MOOE	127,122,000	75,879,000	142,388,000
CO		5,000,000	
Projects / Purpose	112,751,000	56,171,000	60,120,000
Locally-Funded Project(s)	112,751,000	56,171,000	60,120,000
MOOE	51,471,000	43,671,000	
CO	61,280,000	12,500,000	60,120,000
TOTAL AGENCY BUDGET	295,404,000	196,035,000	274,924,000
Regular	182,653,000	139,864,000	214,804,000
PS	55,531,000	58,985,000	72,416,000
MOOE	127,122,000	75,879,000	142,388,000
CO		5,000,000	
Projects / Purpose	112,751,000	56,171,000	60,120,000
Locally-Funded Project(s)	112,751,000	56,171,000	60,120,000
MOOE	51,471,000	43,671,000	
CO	61,280,000	12,500,000	60,120,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	144	159	159
Total Number of Filled Positions	87	85	85

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 270,145,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	23,679,000	142,388,000	60,120,000	226,187,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	67,637,000	142,388,000	60,120,000	270,145,000
Region X - Northern Mindanao	67,637,000	142,388,000	60,120,000	270,145,000
TOTAL AGENCY BUDGET	67,637,000	142,388,000	60,120,000	270,145,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	43,958,000			43,958,000
100000100001000	General Management and Supervision	28,026,000			28,026,000
100000100002000	Administration of Personnel Benefits	15,932,000			15,932,000
Sub-total, General Administration and Support		43,958,000			43,958,000
3000000000000000	Operations	23,679,000	142,388,000		166,067,000
3101000000000000	HIGHER EDUCATION PROGRAM	23,679,000	142,388,000		166,067,000
310100100001000	Provision of Higher Education Services	23,679,000	77,277,000		100,956,000
310100100002000	Free Higher Education		65,111,000		65,111,000
Sub-total, Operations		23,679,000	142,388,000		166,067,000
Sub-total, Program(s)		P 67,637,000	P 142,388,000		P 210,025,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000027000	Construction of Six-Storey Teacher Education Program Innovation Hub Phase II			60,120,000	60,120,000
Sub-total, Locally-Funded Project(s)				60,120,000	60,120,000
Sub-total, Project(s)				P 60,120,000	P 60,120,000
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TOTAL NEW APPROPRIATIONS		P 67,637,000	P 142,388,000	P 60,120,000	P 270,145,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,168	34,590	39,824
Total Permanent Positions	25,168	34,590	39,824
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,488	1,992	2,040
Representation Allowance	162	186	186
Transportation Allowance	162	186	186
Clothing and Uniform Allowance	379	581	595
Mid-Year Bonus - Civilian	2,760	2,882	3,319
Year End Bonus	2,149	2,882	3,319
Cash Gift	310	415	425
Productivity Enhancement Incentive	310	415	425
Step Increment		86	100
Collective Negotiation Agreement	2,580		
Total Other Compensation Common to All	10,300	9,625	10,595
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		9,465	15,932
Other Personnel Benefits	14,966		
Total Other Compensation for Specific Groups	14,966	9,465	15,932
Other Benefits			
Retirement and Life Insurance Premiums	4,380	4,151	4,779
PAG-IBIG Contributions	74	199	204
PhilHealth Contributions	569	856	980
Employees Compensation Insurance Premiums	74	99	102
Total Other Benefits	5,097	5,305	6,065
TOTAL PERSONNEL SERVICES	55,531	58,985	72,416
Maintenance and Other Operating Expenses			
Travelling Expenses	3,663	3,000	2,500
Training and Scholarship Expenses	6,275	3,000	2,500
Supplies and Materials Expenses	26,212	3,158	3,458
Utility Expenses	2,357	6,428	6,428
Communication Expenses	4,932	4,064	5,564
Awards/Rewards and Prizes		500	200
Survey, Research, Exploration and Development Expenses	17,019	18,000	8,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	116	116
Professional Services	719	500	250
General Services	2,337	2,500	3,500
Repairs and Maintenance	3,888	600	1,100
Financial Assistance/Subsidy	49,796	43,671	65,111
Taxes, Insurance Premiums and Other Fees	740		6,000
Labor and Wages	41,400	31,357	31,357
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	817		298
Representation Expenses	4,593	1,000	3,000
Membership Dues and Contributions to Organizations	57		

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Subscription Expenses	8,466	1,356	1,906
Other Maintenance and Operating Expenses	5,215	300	1,100
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>178,593</b>	<b>119,550</b>	<b>142,388</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>234,124</b>	<b>178,535</b>	<b>214,804</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,280	12,500	60,120
Machinery and Equipment Outlay		5,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>61,280</b>	<b>17,500</b>	<b>60,120</b>
<b>GRAND TOTAL</b>	<b>295,404</b>	<b>196,035</b>	<b>274,924</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL  
OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 295,404,000
HIGHER EDUCATION PROGRAM		P 295,404,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	100.00% (80/80)	92.50% (74/80)
2. Percentage of graduates (2 years prior) that are employed	99.10% (223/225)	78.67% (177/225)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (3,418/3,418)	100.00% (3,418/3,418)
2. Percentage of undergraduate programs with accreditation	60.00% (3/5)	100.00% (5/5)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 160,091,000	P 228,383,000

## STATE UNIVERSITIES AND COLLEGES 1313

## HIGHER EDUCATION PROGRAM

P 160,091,000

P 228,383,000

## Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

70.00%  
(98/140)

75.00%  
(272/362)

70.00%  
(98/140)

75.00%  
(272/362)

70.34%  
(102/145)

75.07%  
(271/361)

## Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

100.00%  
(3,563/3,563)

50.00%  
(3/5)

100.00%  
(3,563/3,563)

60.00%  
(3/5)

100.00%  
(3,710/3,710)

100.00%  
(5/5)