

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 191,884,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 33,726,000	P	P	P 33,726,000
Operations	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
HIGHER EDUCATION PROGRAM	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Total, Regular Programs	<u>54,834,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>135,713,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
Total, Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>54,834,000</u></u>	P <u><u>119,550,000</u></u>	P <u><u>17,500,000</u></u>	P <u><u>191,884,000</u></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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,261,000	P	P	P 24,261,000

Administration of Personnel Benefits	<u>9,465,000</u>		<u>9,465,000</u>
Sub-total, General Administration and Support	<u>33,726,000</u>		<u>33,726,000</u>
<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>
Provision of Higher Education Services	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>
Sub-total, Operations	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>
Total, Regular Programs	<u>54,834,000</u>	<u>75,879,000</u>	<u>5,000,000</u>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Free Higher Education		42,671,000	42,671,000
College of Computer Studies Building Establishment - Phase III			12,500,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>43,671,000</u>	<u>12,500,000</u>
Total, Project(s)		<u>43,671,000</u>	<u>56,171,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>54,834,000</u></b>	<b>P <u>119,550,000</u></b>	<b>P <u>17,500,000</u></b>
		<b>P <u>191,884,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,590

Total Permanent Positions

34,590

Other Compensation Common to All

Personnel Economic Relief Allowance

1,992

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

581

Mid-Year Bonus - Civilian

2,882

Year End Bonus

2,882

GENERAL APPROPRIATIONS ACT, FY 2025

Cash Gift	415
Productivity Enhancement Incentive	415
Step Increment	<u>86</u>
Total Other Compensation Common to All	<u>9,625</u>
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	<u>9,465</u>
Total Other Compensation for Specific Groups	<u>9,465</u>
Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	856
Employees Compensation Insurance Premiums	<u>99</u>
Total Other Benefits	<u>1,154</u>
Total Personnel Services	<u>54,834</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	3,158
Utility Expenses	6,428
Communication Expenses	4,064
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	18,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	500
General Services	2,500
Repairs and Maintenance	600
Financial Assistance/Subsidy	43,671
Labor and Wages	31,357
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	1,356
Other Maintenance and Operating Expenses	<u>300</u>
Total Maintenance and Other Operating Expenses	<u>119,550</u>
Total Current Operating Expenditures	<u>174,384</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	<u>5,000</u>
Total Capital Outlays	<u>17,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>191,884</u></u>