

0.5. NORTHERN BUKIDNON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 295,145,000

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 43,958,000	P	P	P 43,958,000
Operations	<u>23,679,000</u>	<u>142,388,000</u>		<u>166,067,000</u>
HIGHER EDUCATION PROGRAM	<u>23,679,000</u>	<u>142,388,000</u>		<u>166,067,000</u>
Total, Regular Programs	<u>67,637,000</u>	<u>142,388,000</u>		<u>210,025,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>85,120,000</u>	<u>85,120,000</u>
Total, Project(s)			<u>85,120,000</u>	<u>85,120,000</u>
TOTAL NEW APPROPRIATIONS	P <u>67,637,000</u>	P <u>142,388,000</u>	P <u>85,120,000</u>	P <u>295,145,000</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				
General Management and Supervision	P 28,026,000	P	P	P 28,026,000
Administration of Personnel Benefits	15,932,000			15,932,000
Sub-total, General Administration and Support	43,958,000			43,958,000
Operations				
HIGHER EDUCATION PROGRAM	23,679,000	142,388,000		166,067,000
Provision of Higher Education Services	23,679,000	77,277,000		100,956,000
Free Higher Education		65,111,000		65,111,000
Sub-total, Operations	23,679,000	142,388,000		166,067,000
Total, Regular Programs	67,637,000	142,388,000		210,025,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Six-Storey Teacher Education Program Innovation Hub Phase II			60,120,000	60,120,000
Completion and Equipping of Four-Storey IT Building, Phase IV			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			85,120,000	85,120,000
Total, Project(s)			85,120,000	85,120,000
TOTAL NEW APPROPRIATIONS	P 67,637,000	P 142,388,000	P 85,120,000	P 295,145,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,824

Total Permanent Positions

39,824

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,040
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	595
Mid-Year Bonus - Civilian	3,319
Year End Bonus	3,319
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	100
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Total Other Compensation Common to All	10,595
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	15,932
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Total Other Compensation for Specific Groups	15,932
Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	980
Employees Compensation Insurance Premiums	102
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Total Other Benefits	1,286
Total Personnel Services	67,637
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	3,458
Utility Expenses	6,428
Communication Expenses	5,564
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	8,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	250
General Services	3,500
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	65,111
Taxes, Insurance Premiums and Other Fees	6,000
Labor and Wages	31,357
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	298
Representation Expenses	3,000
Subscription Expenses	1,906
Other Maintenance and Operating Expenses	1,100
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Total Maintenance and Other Operating Expenses	142,388
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Total Current Operating Expenditures	210,025
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GENERAL APPROPRIATIONS ACT, FY 2026**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures**85,120**Total Capital Outlays**85,120**TOTAL NEW APPROPRIATIONS**295,145