

Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 711,406,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 73,397,000	P 30,420,000	P	P 103,817,000
3000000000000000	Operations	245,237,000	54,131,000		299,368,000
	HIGHER EDUCATION PROGRAM	241,737,000	37,145,000		278,882,000
	ADVANCED EDUCATION PROGRAM	500,000	2,071,000		2,571,000
	RESEARCH PROGRAM	1,500,000	8,089,000		9,589,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000		8,326,000
	Total, Regular Programs	318,634,000	84,551,000		403,185,000
B. PROJECT(S)					
	Locally-Funded Project(s)		283,221,000	25,000,000	308,221,000
	Total, Project(s)		283,221,000	25,000,000	308,221,000
	TOTAL NEW APPROPRIATIONS	P 318,634,000	P 367,772,000	P 25,000,000	P 711,406,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,393,000	P 30,420,000		P 73,813,000
100000100002000	Administration of Personnel Benefits	30,004,000			30,004,000
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Sub-total, General Administration and Support	73,397,000	30,420,000		103,817,000
30000000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	241,737,000	37,145,000		278,882,000
310100100001000 Provision of Higher Education Services	241,737,000	37,145,000		278,882,000
3201000000000000 ADVANCED EDUCATION PROGRAM	500,000	2,071,000		2,571,000
320100100001000 Provision of Advanced Education Services	500,000	2,071,000		2,571,000
3202000000000000 RESEARCH PROGRAM	1,500,000	8,089,000		9,589,000
320200100001000 Conduct of Research Services	1,500,000	8,089,000		9,589,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000		8,326,000
330100100001000 Provision of Extension Services	1,500,000	6,826,000		8,326,000
Sub-total, Operations	245,237,000	54,131,000		299,368,000
Total, Regular Programs	318,634,000	84,551,000		403,185,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200015000 Free Higher Education		278,221,000		278,221,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200017000 Completion of the University Library Building in NEMSU Tandag Campus, Phase I			18,000,000	18,000,000
310100200018000 Completion of Three (3) Academic Classrooms in NEMSU Bislig Campus			7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		283,221,000	25,000,000	308,221,000
Total, Project(s)		283,221,000	25,000,000	308,221,000
TOTAL NEW APPROPRIATIONS	P 318,634,000	P 367,772,000	P 25,000,000	P 711,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

220,070

Total Permanent Positions	220,070

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,016
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,754
Honoraria	3,500
Mid-Year Bonus - Civilian	18,339
Year End Bonus	18,339
Cash Gift	2,295
Productivity Enhancement Incentive	2,295
Step Increment	551
Total Other Compensation Common to All	59,449

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	764
Lump-sum for filling of Positions - Civilian	27,449
Total Other Compensation for Specific Groups	28,213

Other Benefits	
PAG-IBIG Contributions	551
PhilHealth Contributions	4,738
Employees Compensation Insurance Premiums	551
Loyalty Award - Civilian	355
Terminal Leave	2,555
Total Other Benefits	8,750

Non-Permanent Positions	2,152

Total Personnel Services	318,634

Maintenance and Other Operating Expenses	
Travelling Expenses	4,628
Training and Scholarship Expenses	4,691
Supplies and Materials Expenses	16,637
Utility Expenses	12,412
Communication Expenses	2,612
Awards/Rewards and Prizes	1,775
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,962
General Services	7,492
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	278,221
Taxes, Insurance Premiums and Other Fees	905
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	536
Representation Expenses	6,432
Transportation and Delivery Expenses	470
Membership Dues and Contributions to Organizations	110
Subscription Expenses	511
Other Maintenance and Operating Expenses	4,850
Total Maintenance and Other Operating Expenses	367,772

898 GENERAL APPROPRIATIONS ACT, FY 2023

TOTAL CURRENT OPERATING EXPENDITURES

686,406

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

25,000

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

711,406