

Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 820,168,000
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New Appropriations, by Programs/Projects

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 104,281,000	P	31,996,000	P	2,218,000	P	138,495,000
2000000000000000	Support to Operations			1,000,000				1,000,000
3000000000000000	Operations	267,452,000		68,257,000		12,782,000		348,491,000
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	HIGHER EDUCATION PROGRAM	263,952,000		43,223,000		3,570,000		310,745,000
	ADVANCED EDUCATION PROGRAM	500,000		2,108,000				2,608,000

RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
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Total, Regular Programs	371,733,000	101,253,000	15,000,000	487,986,000
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B. PROJECT(S)

Locally-Funded Project(s)		317,182,000	15,000,000	332,182,000
Total, Project(s)		317,182,000	15,000,000	332,182,000
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TOTAL NEW APPROPRIATIONS	P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
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100000100002000	Administration of Personnel Benefits	39,507,000			39,507,000
Sub-total, General Administration and Support		104,281,000	31,996,000	2,218,000	138,495,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations			1,000,000		1,000,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
310100100001000	Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
320100100001000	Provision of Advanced Education Services	500,000	2,108,000		2,608,000

320200000000000	RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
320200100001000	Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
330100100001000	Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations		267,452,000	68,257,000	12,782,000	348,491,000
Total, Regular Programs		371,733,000	101,253,000	15,000,000	487,986,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		308,275,000		308,275,000
310100200020000	Completion of the University Library Building, Tandag Campus (Phase II)			15,000,000	15,000,000
320200200003000	Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems		3,867,000		3,867,000
320200200004000	Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures		1,575,000		1,575,000
320200200005000	A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines		126,000		126,000
330100200001000	Sustainable Activities Fecund Empowerment (SAFE) Project Phase 1		174,000		174,000
330100200002000	Livelihood on Banana Loaf Bread Production		165,000		165,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			317,182,000	15,000,000	332,182,000
Total, Project(s)			317,182,000	15,000,000	332,182,000
TOTAL NEW APPROPRIATIONS		P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,904

Total Permanent Positions

251,904

Other Compensation Common to All

Personnel Economic Relief Allowance

11,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,802

Honoraria

3,500

Mid-Year Bonus - Civilian

20,992

Year End Bonus

20,992

Cash Gift

2,335

Productivity Enhancement Incentive

2,335

Step Increment

630

Total Other Compensation Common to All

65,154

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,097

Lump-sum for filling of Positions - Civilian

38,558

Total Other Compensation for Specific Groups

40,655

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

5,342

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

290

Terminal Leave

949

Total Other Benefits

7,703

Non-Permanent Positions

6,317

Total Personnel Services

371,733

Maintenance and Other Operating Expenses

Travelling Expenses

9,095

Training and Scholarship Expenses

4,377

Supplies and Materials Expenses

21,816

Utility Expenses

15,658

Communication Expenses

1,312

Awards/Rewards and Prizes

875

Survey, Research, Exploration and Development Expenses

2,170

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,842
General Services	13,030
Repairs and Maintenance	8,100
Financial Assistance/Subsidy	309,275
Taxes, Insurance Premiums and Other Fees	425
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	73
Representation Expenses	7,714
Transportation and Delivery Expenses	215
Membership Dues and Contributions to Organizations	120
Subscription Expenses	370
Bank Transaction Fee	5
Other Maintenance and Operating Expenses	2,738
Total Maintenance and Other Operating Expenses	418,435

TOTAL CURRENT OPERATING EXPENDITURES	790,168

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	12,782
Other Property Plant and Equipment Outlay	2,218
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	820,168
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