

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

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 104,281,000	P 31,996,000	P 2,218,000	P 138,495,000
Support to Operations		1,000,000		1,000,000
Operations	<u>267,452,000</u>	<u>68,257,000</u>	<u>12,782,000</u>	<u>348,491,000</u>
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
Total, Regular Programs	<u>371,733,000</u>	<u>101,253,000</u>	<u>15,000,000</u> <u>487,986,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>317,182,000</u>	<u>15,000,000</u> <u>332,182,000</u>
Total, Project(s)		<u>317,182,000</u>	<u>15,000,000</u> <u>332,182,000</u>
TOTAL NEW APPROPRIATIONS	P <u>371,733,000</u>	P <u>418,435,000</u>	P <u>30,000,000</u> P <u>820,168,000</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 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
Administration of Personnel Benefits	<u>39,507,000</u>			<u>39,507,000</u>
Sub-total, General Administration and Support	<u>104,281,000</u>	<u>31,996,000</u>	<u>2,218,000</u>	<u>138,495,000</u>
Support to Operations				
Auxiliary Services		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Support to Operations		<u>1,000,000</u>		<u>1,000,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>263,952,000</u>	<u>43,223,000</u>	<u>3,570,000</u>	<u>310,745,000</u>
Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>2,108,000</u>		<u>2,608,000</u>
Provision of Advanced Education Services	500,000	2,108,000		2,608,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>15,977,000</u>	<u>9,212,000</u>	<u>26,689,000</u>
Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,949,000</u>		<u>8,449,000</u>
Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations	<u>267,452,000</u>	<u>68,257,000</u>	<u>12,782,000</u>	<u>348,491,000</u>
Total, Regular Programs	<u>371,733,000</u>	<u>101,253,000</u>	<u>15,000,000</u>	<u>487,986,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	308,275,000		308,275,000
Completion of the University Library Building, Tandag Campus, (Phase II)		15,000,000	15,000,000
Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems	3,867,000		3,867,000
Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures	1,575,000		1,575,000
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
Sustainable Activities Fecund Empowerment (SAFE) Project Phase I	174,000		174,000
Livelihood on Banana Loaf Bread Production	165,000		165,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	<u>317,182,000</u>	<u>15,000,000</u>	<u>332,182,000</u>
Total, Project(s)	<u>317,182,000</u>	<u>15,000,000</u>	<u>332,182,000</u>

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
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Total Other Compensation Common to All	65,154
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,097
Lump-sum for filling of Positions - Civilian	38,558
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Total Other Compensation for Specific Groups	40,655
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Other Benefits	
PAG-IBIG Contributions	561
PhilHealth Contributions	5,342
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	290
Terminal Leave	949
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Total Other Benefits	7,703
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Non-Permanent Positions	6,317
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Total Personnel Services	371,733
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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
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Total Maintenance and Other Operating Expenses	418,435
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GENERAL APPROPRIATIONS ACT, FY 2024

Total Current Operating Expenditures	<u>790,168</u>
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	<u>2,218</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>820,168</u></u>