

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 952,197,000

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> |

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

| | | | | | | | | |
|---|----------|---------------------------|----------|---------------------------|----------|--------------------------|----------|---------------------------|
| General Administration and Support | P | 151,450,000 | P | 32,014,000 | P | | P | 183,464,000 |
| Support to Operations | | | | 1,000,000 | | | | 1,000,000 |
| Operations | | <u>296,034,000</u> | | <u>70,504,000</u> | | <u>15,000,000</u> | | <u>381,538,000</u> |
| HIGHER EDUCATION PROGRAM | | 292,534,000 | | 44,923,000 | | 15,000,000 | | 352,457,000 |
| ADVANCED EDUCATION PROGRAM | | 500,000 | | 2,146,000 | | | | 2,646,000 |
| RESEARCH PROGRAM | | 1,500,000 | | 16,359,000 | | | | 17,859,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>1,500,000</u> | | <u>7,076,000</u> | | | | <u>8,576,000</u> |
| Total, Regular Programs | | <u>447,484,000</u> | | <u>103,518,000</u> | | <u>15,000,000</u> | | <u>566,002,000</u> |
| B. PROJECT(S) | | | | | | | | |
| Locally-Funded Project(s) | | | | <u>346,195,000</u> | | <u>40,000,000</u> | | <u>386,195,000</u> |
| Total, Project(s) | | | | <u>346,195,000</u> | | <u>40,000,000</u> | | <u>386,195,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>447,484,000</u> | P | <u>449,713,000</u> | P | <u>55,000,000</u> | P | <u>952,197,000</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 | 113,948,000 | P | 32,014,000 | P | | P | 145,962,000 |
| Administration of Personnel Benefits | | <u>37,502,000</u> | | | | | | <u>37,502,000</u> |
| Sub-total, General Administration and Support | | <u>151,450,000</u> | | <u>32,014,000</u> | | | | <u>183,464,000</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>292,534,000</u> | | <u>44,923,000</u> | | <u>15,000,000</u> | | <u>352,457,000</u> |
| Provision of Higher Education Services | | 292,534,000 | | 44,923,000 | | 15,000,000 | | 352,457,000 |

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| ADVANCED EDUCATION PROGRAM | 500,000 | 2,146,000 | | 2,646,000 |
| Provision of Advanced Education Services | 500,000 | 2,146,000 | | 2,646,000 |
| RESEARCH PROGRAM | 1,500,000 | 16,359,000 | | 17,859,000 |
| Conduct of Research Services | 1,500,000 | 16,359,000 | | 17,859,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,500,000 | 7,076,000 | | 8,576,000 |
| Provision of Extension Services | 1,500,000 | 7,076,000 | | 8,576,000 |
| Sub-total, Operations | 296,034,000 | 70,504,000 | 15,000,000 | 381,538,000 |
| Total, Regular Programs | 447,484,000 | 103,518,000 | 15,000,000 | 566,002,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 342,143,000 | | 342,143,000 |
| Completion of Campus Gymnasium | | | 25,000,000 | 25,000,000 |
| Upgrading of Audio Visual Center for NEMSU-Tandag Campus | | | 15,000,000 | 15,000,000 |
| Technical Efficiency and Profitability Analysis of Coffee Farms in Caraga Region | | 964,000 | | 964,000 |
| Marketing and Productivity Analysis of Soybean Farming in Caraga Region | | 733,000 | | 733,000 |
| Plant to Pastry Project (3P's) | | 580,000 | | 580,000 |
| Small Islands Economies in the 1st District of Surigao del Sur | | 495,000 | | 495,000 |
| Sustainable Activities Fecund Empowerment (SAFE) Project-Phase 2 | | 280,000 | | 280,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 346,195,000 | 40,000,000 | 386,195,000 |
| Total, Project(s) | | 346,195,000 | 40,000,000 | 386,195,000 |
| TOTAL NEW APPROPRIATIONS | P 447,484,000 | P 449,713,000 | P 55,000,000 | P 952,197,000 |

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

Current Operating Expenditures

Personnel Services

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| Civilian Personnel | |
| Permanent Positions | |
| Basic Salary | 310,236 |
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| Total Permanent Positions | 310,236 |
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| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 14,712 |
| Representation Allowance | 210 |
| Transportation Allowance | 210 |
| Clothing and Uniform Allowance | 4,291 |
| Honoraria | 3,500 |
| Mid-Year Bonus - Civilian | 25,853 |
| Year End Bonus | 25,853 |
| Cash Gift | 3,065 |
| Productivity Enhancement Incentive | 3,065 |
| Step Increment | 776 |
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| Total Other Compensation Common to All | 81,535 |
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| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 1,913 |
| Lump-sum for Filling of Positions - Civilian | 37,294 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 39,207 |
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| Other Benefits | |
| PAG-IBIG Contributions | 1,472 |
| PhilHealth Contributions | 7,384 |
| Employees Compensation Insurance Premiums | 736 |
| Loyalty Award - Civilian | 405 |
| Terminal Leave | 208 |
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| Total Other Benefits | 10,205 |
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| Non-Permanent Positions | 6,301 |
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| Total Personnel Services | 447,484 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 16,890 |
| Training and Scholarship Expenses | 4,011 |
| Supplies and Materials Expenses | 30,204 |
| Utility Expenses | 12,848 |
| Communication Expenses | 3,561 |
| Awards/Rewards and Prizes | 700 |
| Survey, Research, Exploration and Development Expenses | 90 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 10,002 |
| General Services | 7,339 |

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| Repairs and Maintenance | 5,933 |
| Financial Assistance/Subsidy | 343,143 |
| Taxes, Insurance Premiums and Other Fees | 1,349 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 150 |
| Printing and Publication Expenses | 810 |
| Representation Expenses | 9,778 |
| Transportation and Delivery Expenses | 805 |
| Rent/Lease Expenses | 110 |
| Membership Dues and Contributions to Organizations | 80 |
| Subscription Expenses | 1,510 |
| Other Maintenance and Operating Expenses | 250 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 449,713 |
| | <hr/> |
| Total Current Operating Expenditures | 897,197 |
| | <hr/> |
| Capital Outlays | |
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| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 40,000 |
| Machinery and Equipment Outlay | 15,000 |
| | <hr/> |
| Total Capital Outlays | 55,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 952,197 |
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