

R.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 1,425,893,000

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 302,683,000	P 33,267,000	P	P 335,950,000
Support to Operations		1,000,000		1,000,000
Operations	<u>457,886,000</u>	<u>553,057,000</u>	<u>28,000,000</u>	<u>1,038,943,000</u>
HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	1,500,000	46,019,000		47,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>7,206,000</u>		<u>8,706,000</u>
Total, Regular Programs	<u>760,569,000</u>	<u>587,324,000</u>	<u>28,000,000</u>	<u>1,375,893,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 760,569,000</u>	<u>P 592,324,000</u>	<u>P 73,000,000</u>	<u>P 1,425,893,000</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 127,292,000	P 33,267,000	P	P 160,559,000
Administration of Personnel Benefits	<u>175,391,000</u>			<u>175,391,000</u>
Sub-total, General Administration and Support	<u>302,683,000</u>	<u>33,267,000</u>		<u>335,950,000</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>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	<u>454,386,000</u>	<u>497,646,000</u>	<u>28,000,000</u>	<u>980,032,000</u>
Provision of Higher Education Services	454,386,000	82,461,000	28,000,000	564,847,000
Free Higher Education		415,185,000		415,185,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>2,186,000</u>		<u>2,686,000</u>
Provision of Advanced Education Services	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>46,019,000</u>		<u>47,519,000</u>
Conduct of Research Services	1,500,000	46,019,000		47,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>7,206,000</u>		<u>8,706,000</u>
Provision of Extension Services	1,500,000	7,206,000		8,706,000
Sub-total, Operations	<u>457,886,000</u>	<u>553,057,000</u>	<u>28,000,000</u>	<u>1,038,943,000</u>
Total, Regular Programs	<u>760,569,000</u>	<u>587,324,000</u>	<u>28,000,000</u>	<u>1,375,893,000</u>

PROJECT(S)

Locally-Funded Project(s)

Caraga Food Innovation Consortium		5,000,000		5,000,000
Construction of Academic Classrooms, Advanced DBMG Building			45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>760,569,000</u>	P	<u>592,324,000</u>	P	<u>73,000,000</u>	P	<u>1,425,893,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>448,389</u>
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Total Permanent Positions				<u>448,389</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				20,064
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Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	5,852
Honoraria	3,500
Mid-Year Bonus - Civilian	37,366
Year End Bonus	37,366
Cash Gift	4,180
Productivity Enhancement Incentive	4,180
Step Increment	1,121
Total Other Compensation Common to All	114,049
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,831
Lump-sum for Filling of Positions - Civilian	174,695
Total Other Compensation for Specific Groups	176,526
Other Benefits	
PAG-IBIG Contributions	2,007
PhilHealth Contributions	10,655
Employees Compensation Insurance Premiums	1,003
Loyalty Award - Civilian	265
Terminal Leave	696
Total Other Benefits	14,626
Non-Permanent Positions	6,979
Total Personnel Services	760,569
Maintenance and Other Operating Expenses	
Travelling Expenses	18,750
Training and Scholarship Expenses	3,189
Supplies and Materials Expenses	57,059
Utility Expenses	18,647
Communication Expenses	3,788
Awards/Rewards and Prizes	5,288
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,924
General Services	16,912
Repairs and Maintenance	5,592
Financial Assistance/Subsidy	415,185
Taxes, Insurance Premiums and Other Fees	7,607
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	1,263
Representation Expenses	11,006
Transportation and Delivery Expenses	5,065
Rent/Lease Expenses	57

GENERAL APPROPRIATIONS ACT, FY 2026

Membership Dues and Contributions to Organizations	20
Subscription Expenses	5,644
Other Maintenance and Operating Expenses	1,089
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Total Maintenance and Other Operating Expenses	592,324
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Total Current Operating Expenditures	1,352,893
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	27,800
Furniture, Fixtures and Books Outlay	200
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Total Capital Outlays	73,000
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TOTAL NEW APPROPRIATIONS	1,425,893
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