

F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,626,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,159,000	P 18,815,000	P	P 83,974,000
Support to Operations	2,589,000	2,125,000		4,634,000
Operations	140,753,000	55,241,000		195,994,000
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	47,572,000		178,596,000

MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000	6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000	4,432,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000	6,625,000
Total, Programs	208,421,000	76,181,000	284,602,000
PROJECT(S)			
Locally-Funded Project(s)		51,024,000	51,024,000
Total, Project(s)		51,024,000	51,024,000
TOTAL NEW APPROPRIATIONS	P 208,421,000 P	76,181,000 P	P 51,024,000 P 335,626,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,092,000 P	18,815,000 P		P 52,907,000
Administration of Personnel Benefits	31,067,000			31,067,000
Sub-total, General Administration and Support	65,159,000	18,815,000		83,974,000
Support to Operations				
Auxiliary Services	2,509,000	2,125,000		4,634,000
Sub-total, Support to Operations	2,509,000	2,125,000		4,634,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	47,572,000		178,596,000
Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,636,000 for Tulong Dunong	131,024,000	47,572,000		178,596,000
MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
Provision of Advanced Education Services	3,312,000	3,029,000		6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
Conduct of Research Services	2,467,000	1,965,000		4,432,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000	6,625,000
Provision of Extension Services	3,950,000	2,675,000	6,625,000
Sub-total, Operations	140,753,000	55,241,000	195,994,000
Total Programs and Activities	208,421,000	76,181,000	284,602,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Perimeter Fencing of Gabaldon Campus		34,708,000	34,708,000
Sub-total, Locally-Funded Project(s)		51,024,000	51,024,000
Total Project(s)		51,024,000	51,024,000
TOTAL NEW APPROPRIATIONS	P 208,421,000 P	76,181,000 P	51,024,000 P 335,626,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,375

Total Permanent Positions

142,375

Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,245

Honoraria

1,407

Year End Bonus

11,864

Cash Gift

2,245

Step Increment

682

Productivity Enhancement Incentive

2,245

Total Other Compensation Common to All

31,704

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	111
Lump-Sum for filling of Positions - Civilian	22,142

Total Other Compensation for Specific Groups	22,253

Other Benefits	
PAG-IBIG Contributions	539
PhilHealth Contributions	1,372
Employees Compensation Insurance Premiums	538
Retirement Gratuity	8,607
Terminal Leave	318

Total Other Benefits	11,374

Non-Permanent Positions	715

Total Personnel Services	208,421

Maintenance and Other Operating Expenses	
Travelling Expenses	2,051
Training and Scholarship Expenses	25,206
Supplies and Materials Expenses	14,215
Utility Expenses	14,961
Communication Expenses	484
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,588
General Services	2,601
Repairs and Maintenance	6,586
Taxes, Insurance Premiums and Other Fees	1,259
Labor and Wages	972
Other Maintenance and Operating Expenses	
Advertising Expenses	695
Printing and Publication Expenses	510
Representation Expenses	1,661
Transportation and Delivery Expenses	65
Rent/Lease Expenses	710
Membership Dues and Contributions to Organizations	825
Subscription Expenses	670

Total Maintenance and Other Operating Expenses	76,181

Total Current Operating Expenditures	284,602

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,316
Land Improvements Outlay	34,708

Total Capital Outlays	51,024

Total Programs/Locally-Funded Project(s)	335,626

TOTAL NEW APPROPRIATIONS	335,626
