

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 484,555,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 127,609,000	P 28,451,000	P	P 156,060,000
Support to Operations	4,216,000	1,220,000		5,436,000
Operations	183,239,000	52,410,000		235,649,000
MFO 1: HIGHER EDUCATION SERVICES	169,258,000	46,544,000		215,802,000
MFO 2: ADVANCED EDUCATION SERVICES	5,501,000	1,967,000		7,468,000
MFO 3: RESEARCH SERVICES	3,261,000	1,973,000		5,234,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,219,000	1,926,000		7,145,000
Total, Programs	315,064,000	82,081,000		397,145,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 315,064,000	P 82,081,000	P 87,410,000	P 484,555,000

New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2017

**PROGRAMS**

<b>General Administration and Support</b>			
General Management and Supervision	P	39,104,000	P 28,451,000 P 67,555,000
Administration of Personnel Benefits		88,505,000	88,505,000
<b>Sub-total, General Administration and Support</b>		<b>127,609,000</b>	<b>28,451,000</b> <b>156,060,000</b>
<b>Support to Operations</b>			
Auxiliary Services		4,216,000	1,220,000 5,436,000
<b>Sub-total, Support to Operations</b>		<b>4,216,000</b>	<b>1,220,000</b> <b>5,436,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		<b>169,258,000</b>	<b>46,544,000</b> <b>215,802,000</b>
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 P22,536,000 for Tulong Dunong		169,258,000	46,544,000 215,802,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		<b>5,501,000</b>	<b>1,967,000</b> <b>7,468,000</b>
Provision of Advanced Education Services		5,501,000	1,967,000 7,468,000
<b>MFO 3: RESEARCH SERVICES</b>		<b>3,261,000</b>	<b>1,973,000</b> <b>5,234,000</b>
Conduct of Research Services		3,261,000	1,973,000 5,234,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>5,219,000</b>	<b>1,926,000</b> <b>7,145,000</b>
Provision of Extension Services		5,219,000	1,926,000 7,145,000
<b>Sub-total, Operations</b>		<b>183,239,000</b>	<b>52,410,000</b> <b>235,649,000</b>
<b>Total Programs and Activities</b>		<b>315,064,000</b>	<b>82,081,000</b> <b>397,145,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

Provision of Flood Mitigation Structures	10,000,000	10,000,000
Construction of Three-Storey Engineering Building Phase IV, Sumacab Campus	18,000,000	18,000,000
Renovation of Dormitory Building, Gabaldon Campus	2,000,000	2,000,000
Construction of University Student Government Function Hall, Gabaldon Campus	8,000,000	8,000,000
Perimeter Fencing, Phase II, Gabaldon Campus	35,000,000	35,000,000
Purchase of Tractor	1,000,000	1,000,000

Construction of Tissue Culture Center, Gabaldon Campus	3,000,000	3,000,000
Perimeter Fencing, Fort Magsaysay Campus	5,410,000	5,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
Total Project(s)	87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 315,064,000 P 82,081,000 P 87,410,000 P 484,555,000</b>	

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

174,426

Total Permanent Positions

174,426

**Other Compensation Common to All**

Personnel Economic Relief Allowance

10,416

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,170

Honoraria

1,407

Mid-Year Bonus - Civilian

14,536

Year End Bonus

14,536

Cash Gift

2,170

Step Increment

1,076

Productivity Enhancement Incentive

2,170

Total Other Compensation Common to All

48,721

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

918

Lump-Sum for filling of Positions - Civilian

51,637

Other Lump-sums

27,294

Total Other Compensation for Specific Groups

79,849

GENERAL APPROPRIATIONS ACT, FY 2017

<b>Other Benefits</b>	
PAG-IBIG Contributions	521
PhilHealth Contributions	1,377
Employees Compensation Insurance Premiums	521
Retirement Gratuity	7,540
Terminal Leave	1,394
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<b>Total Other Benefits</b>	<b>11,353</b>
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<b>Non-Permanent Positions</b>	<b>715</b>
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<b>Total Personnel Services</b>	<b>315,064</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,497
Training and Scholarship Expenses	29,666
Supplies and Materials Expenses	25,988
Utility Expenses	11,623
Communication Expenses	640
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	91
Professional Services	742
General Services	1,747
Repairs and Maintenance	5,522
Taxes, Insurance Premiums and Other Fees	496
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	391
Printing and Publication Expenses	480
Representation Expenses	945
Transportation and Delivery Expenses	65
Rent/Lease Expenses	510
Membership Dues and Contributions to Organizations	365
Subscription Expenses	397
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<b>Total Maintenance and Other Operating Expenses</b>	<b>82,081</b>
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<b>Total Current Operating Expenditures</b>	<b>397,145</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	50,410
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	2,000
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<b>Total Capital Outlays</b>	<b>87,410</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>484,555</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>484,555</b>
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