E. 7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

•	administration and support, support to operati		•		-	•		-	
hereunder		• • • •		• • •					.P 392,659,000
New Appropriation	ons, by Program/Projects								
		Current Operating Expenditures							
			Personnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	79, 973, 000	P	27, 560, 000	P		Р	107, 533, 000
200000000000000	Support to Operations		4, 767, 000		1, 257, 000				6, 024, 000
300000000000000	Operati ons		194, 763, 000		27, 898, 000				222, 661, 000
	Total, Programs		279, 503, 000	_	56, 715, 000				336, 218, 000
PROJECT(S)									
000000200000000	Locally-Funded Project(s)						56, 441, 000		56, 441, 000
	Total, Project(s)			_			56, 441, 000		56, 441, 000
	TOTAL NEW APPROPRIATIONS	P ==:	279, 503, 000		56, 715, 000 =====		56, 441, 000		392, 659, 000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Mai ntenance

and Other

		Personnel Servi ces	Operating Expenses	Capi tal Outl ays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53, 131, 000	P 27, 560, 000		P 80, 691, 000
100000100002000	Administration of Personnel Benefits	26, 842, 000			26, 842, 000
Sub-total, Genera	al Administration and Support	79, 973, 000			107, 533, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4, 767, 000	1, 257, 000		6, 024, 000
Sub-total, Suppor	rt to Operations	4, 767, 000	1, 257, 000		6, 024, 000
300000000000000	Operati ons				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		19, 490, 000	56, 441, 000	
3101000000000000	HIGHER EDUCATION PROGRAM	182, 336, 000	19, 490, 000		
310100100001000	Provision of Higher Education Services including P2,200,000 for for Tulong -Dunong	182, 336, 000	19, 490, 000		201, 826, 000
Proj ects					
Locally-Funded P	roj ect(s)				
310100200006000	Construction of Two Science and Technology Building			13, 000, 000	13,000,000
310100200007000	Construction of Agriculture Training Center			12, 960, 000	
310100200008000	Construction of Onion Research Center			5, 184, 000	5, 184, 000
310100200009000	Provision of Gabion/Riprap (Asan Creek)			15, 297, 000	
310100200024000	Construction/Repair/Rehabilitation of Academic Building			5, 000, 000	5,000,000
310100200025000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Local	y-Funded Project(s)			56, 441, 000	56, 441, 000
Sub-total, Projec	cts			56, 441, 000	56, 441, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9, 496, 000	4, 962, 000		14, 458, 000
320100000000000	ADVANCED EDUCATION PROGRAM	5, 909, 000	2,874,000		8, 783, 000
320100100001000	Provision of Advanced Education Services		2,874,000		8, 783, 000
320200000000000	RESEARCH PROGRAM	3, 587, 000			5,675,000

TOTAL NEW APPROP	RIATIONS	 P	279, 503, 000	P 56, 715, 000	P 56, 441, 000	P 392, 659, 000
Sub-total, Opera	tions		194, 763, 000	27, 898, 000	56, 441, 000	279, 102, 000
330100100001000	Provision of Extension Services		2, 931, 000	3, 446, 000		6, 377, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2, 931, 000	3, 446, 000		6, 377, 000
330000000000000	00 : Community engagement increased		2, 931, 000	3, 446, 000		6, 377, 000
320200100001000	Conduct of Research Services		3, 587, 000	2, 088, 000		5, 675, 000

New Appropriations, by 0bject of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	186, 627
Total Permanent Positions	186, 627
Other Compensation Common to All	
Personnel Economic Relief Allowance	10, 536
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2, 195
Honorari a	2, 194
Mid-Year Bonus - Civilian	15, 552
Year End Bonus	15, 552
Cash GIft	2, 195
Step Increment	467
Productivity Enhancement Incentive	2, 195
Total Other Compensation Common to All	51, 126
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	853
Lump-sum for filling of Positions - Civilian	26, 210
Total Other Compensation for Specific Groups	27, 063
Other Benefits	
PAG-IBIG Contributions	527
Phil Health Contributions	1, 568
Employees Compensation Insurance Premiums	527
Retirement Gratuity	5, 595
Terminal Leave	626

Total Other Benefits	8, 843
Non-Permanent Positions	5, 844
Total Personnel Services	279, 503
Maintenance and Other Operating Expenses	
Travelling Expenses	1, 497
Training and Scholarship Expenses	3,550
Supplies and Materials Expenses	26, 283
Utility Expenses	11,623
Communication Expenses	640
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	742
General Services	1,747
Repairs and Maintenance	5, 522
Taxes, Insurance Premiums and Other Fees	675
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	391
Printing and Publication Expenses	480
Representation Expenses	945
Rent/Lease Expenses	510
Membership Dues and Contributions to Organizations	365
Subscription Expenses	397
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	56, 715
Total Current Operating Expenditures	336, 218
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15, 297
Buildings and Other Structures	36, 144
Machinery and Equipment Outlay	5,000
Total Capital Outlays	56, 441
tal Programs/Locally-Funded Project(s)	392, 659
TAL NEW APPROPRIATIONS	392, 659
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