

E. 7. 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 392,659,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 79,973,000	P 27,560,000	P	P 107,533,000
2000000000000000	Support to Operations	4,767,000	1,257,000		6,024,000
3000000000000000	Operations	194,763,000	27,898,000		222,661,000
	Total, Programs	279,503,000	56,715,000		336,218,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			56,441,000	56,441,000
	Total, Project(s)			56,441,000	56,441,000
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	TOTAL NEW APPROPRIATIONS	P 279,503,000	P 56,715,000	P 56,441,000	P 392,659,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance
and Other

320200100001000	Conduct of Research Services	3,587,000	2,088,000		5,675,000
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3300000000000000	00 : Community engagement increased	2,931,000	3,446,000		6,377,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000
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330100100001000	Provision of Extension Services	2,931,000	3,446,000		6,377,000
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Sub-total, Operations		194,763,000	27,898,000	56,441,000	279,102,000
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TOTAL NEW APPROPRIATIONS		P 279,503,000	P 56,715,000	P 56,441,000	P 392,659,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-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

Honoraria

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

PhilHealth 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

Total Programs/Locally-Funded Project(s)	392,659

TOTAL NEW APPROPRIATIONS	392,659
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