

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 414,106,000
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New Appropriations, by Program
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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 120,288,000	P 30,691,000	P	P 150,979,000
Support to Operations	5,437,000	1,051,000		6,488,000
Operations	217,504,000	21,035,000	18,100,000	256,639,000
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	4,313,000	1,746,000	6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000
TOTAL NEW APPROPRIATIONS	P 343,229,000 P	52,777,000 P	18,100,000 P 414,106,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 59,297,000 P	30,691,000 P		P 89,988,000
Administration of Personnel Benefits	60,991,000			60,991,000
Sub-total, General Administration and Support	120,288,000	30,691,000		150,979,000
Support to Operations				
Auxiliary Services	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations	5,437,000	1,051,000		6,488,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	204,949,000	14,013,000	18,100,000	237,062,000
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
Provision of Higher Education Services	204,949,000	14,013,000		218,962,000
Project(s)				
Locally-Funded Project(s)			18,100,000	18,100,000
Completion of mini-convention center Phase 3, Sunacab Campus			10,000,000	10,000,000
Completion of 6-Classroom Academic Building, Sunacab Campus			3,000,000	3,000,000
Rehabilitation of Donated Farmer's Training Center Sunacab Campus			2,000,000	2,000,000
Renovation of Dormitory Including Repairs/Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	9,413,000	4,148,000	13,561,000	
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000	7,502,000	
Provision of Advanced Education Services	5,100,000	2,402,000	7,502,000	
RESEARCH PROGRAM	4,313,000	1,746,000	6,059,000	
Conduct of Research Services	4,313,000	1,746,000	6,059,000	
Community Engagement Increased	3,142,000	2,874,000	6,016,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000	
Provision of Extension Services	3,142,000	2,874,000	6,016,000	
Sub-total, Operations	217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS	P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

210,726

Total Permanent Positions

210,726

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

2,946

Honoraria

2,205

Mid-Year Bonus - Civilian

17,559

Year End Bonus

17,559

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

527

Total Other Compensation Common to All

58,054

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,120

Lump-Sum for filling of Positions - Civilian

60,415

Anniversary Bonus - Civilian

2,500

Total Other Compensation for Specific Groups

64,035

GENERAL APPROPRIATIONS ACT, FY 2019

Other Benefits	
PAG-IBTG Contributions	589
PhilHealth Contributions	2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576

Total Other Benefits	3,966

Non-Permanent Positions	6,448

Total Personnel Services	343,229

Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	152
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	52,777

Total Current Operating Expenditures	396,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100

Total Capital Outlays	18,100

TOTAL NEW APPROPRIATIONS	414,106
