

F. 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 548,972,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 104,507,000	P 34,299,000	P	P 138,806,000
2000000000000000	Support to Operations	5,437,000	1,083,000		6,520,000
3000000000000000	Operations	244,353,000	26,293,000	133,000,000	403,646,000
	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
	TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,691,000	P 34,299,000		P 94,990,000
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100000100002000	Administration of Personnel Benefits	43,816,000			43,816,000
	Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,437,000	1,083,000		6,520,000
	Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
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300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
310100000000000	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
310100100002000	Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
	Projects				
	Locally-Funded Project(s)		500,000	127,000,000	127,500,000
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310100200030000	Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
310100200032000	Rehabilitation of LB Building			10,000,000	10,000,000
310100200033000	Rehabilitation of LTC Building			10,000,000	10,000,000
310100200034000	Continuation of Gabion			10,000,000	10,000,000
310100200035000	Upgrading of Administration Building			20,000,000	20,000,000
310100200038000	Completion of Perimeter Fencing			20,000,000	20,000,000
310100200039000	Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
310100200040000	Construction of Metal Casting Center-Gen. Tinio Street Campus			10,000,000	10,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,915,000	5,272,000		13,187,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
320100100001000	Provision of Advanced Education Services	4,329,000	2,474,000		6,803,000
320200000000000	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000		6,384,000
330000000000000	Community engagement increased	3,167,000	2,960,000		6,127,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000	6,127,000
330100100001000	Provision of Extension Services	3,167,000	2,960,000	6,127,000
	Sub-total, Operations	244,353,000	26,293,000	133,000,000
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	TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

233,043

Total Permanent Positions

233,043

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,016

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,504

Honoraria

2,205

Mid-Year Bonus - Civilian

19,419

Year End Bonus

19,419

Cash Gift

2,920

Productivity Enhancement Incentive

2,920

Step Increment

583

Total Other Compensation Common to All

65,670

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,120

Lump-sum for filling of Positions - Civilian

42,291

Total Other Compensation for Specific Groups

43,411

## Other Benefits

PAG-IBIG Contributions

701

PhilHealth Contributions

2,528

Employees Compensation Insurance Premiums

701

Loyalty Award - Civilian

270

Terminal Leave

1,525

Total Other Benefits

5,725

Non-Permanent Positions

6,448

Total Personnel Services

354,297

## Maintenance and Other Operating Expenses

Travelling Expenses

1,745

Training and Scholarship Expenses

2,005

Supplies and Materials Expenses

25,530

Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
Total Maintenance and Other Operating Expenses	61,675
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TOTAL CURRENT OPERATING EXPENDITURES	415,972
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	97,000
Machinery and Equipment Outlay	6,000
Total Capital Outlays	133,000
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TOTAL NEW APPROPRIATIONS	548,972
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