

## 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 631,278,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 127,988,000	P 40,202,000	P	P 168,190,000
2000000000000000	Support to Operations	7,981,000	1,935,000		9,916,000
3000000000000000	Operations	308,090,000	32,548,000	112,534,000	453,172,000
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	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
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	TOTAL NEW APPROPRIATIONS	P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		Current Operating Expenditures -----			
		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 63,146,000	P 40,202,000		P 103,348,000
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100000100002000	Administration of Personnel Benefits	64,842,000			64,842,000
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	Sub-total, General Administration and Support	127,988,000	40,202,000		168,190,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,981,000	1,935,000		9,916,000
Sub-total, Support to Operations		7,981,000	1,935,000		9,916,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	23,204,000	112,534,000	427,476,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
Projects					
Locally-Funded Project(s)			1,000,000	98,500,000	99,500,000
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310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200043000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200044000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200045000	Construction of Two (2)-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200046000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200047000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200048000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
310100200049000	ICT Connection and Other Equipment		500,000		500,000
310100200050000	Construction of University Dormitory with Health and Wellness Center			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000		18,303,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000

320200000000000	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
330000000000000	00 : Community engagement Increased	4,014,000	3,379,000		7,393,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
Sub-total, Operations		308,090,000	32,548,000	112,534,000	453,172,000
TOTAL NEW APPROPRIATIONS		P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

289,569

## Total Permanent Positions

289,569

## Other Compensation Common to All

## Personnel Economic Relief Allowance

14,808

## Representation Allowance

342

## Transportation Allowance

342

## Clothing and Uniform Allowance

3,702

## Honoraria

2,205

## Mid-Year Bonus - Civilian

24,131

## Year End Bonus

24,131

## Cash Gift

3,085

## Productivity Enhancement Incentive

3,085

## Step Increment

724

## Total Other Compensation Common to All

76,555

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,204

## Lump-sum for filling of Positions - Civilian

64,455

## Total Other Compensation for Specific Groups

65,659

## Other Benefits

## PAG-IBIG Contributions

740

## PhilHealth Contributions

2,942

## Employees Compensation Insurance Premiums

740

## Loyalty Award - Civilian

545

## Terminal Leave

387

## Total Other Benefits

5,354

## Non-Permanent Positions

6,922

## Total Personnel Services

444,059

## Maintenance and Other Operating Expenses

Travelling Expenses	1,930
Training and Scholarship Expenses	3,105
Supplies and Materials Expenses	33,882
Utility Expenses	14,362
Communication Expenses	3,527
Survey, Research, Exploration and Development Expenses	1,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	687
General Services	935
Repairs and Maintenance	4,686
Taxes, Insurance Premiums and Other Fees	3,914
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	485
Representation Expenses	1,087
Transportation and Delivery Expenses	60
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	74,685
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TOTAL CURRENT OPERATING EXPENDITURES	518,744
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## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,500
Machinery and Equipment Outlay	14,034

Total Capital Outlays	112,534
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TOTAL NEW APPROPRIATIONS	631,278
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