

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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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 127,988,000	P 40,202,000	P	P 168,190,000
Support to Operations	7,981,000	1,935,000		9,916,000
Operations	308,090,000	32,548,000	112,534,000	453,172,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 444,059,000</b>	<b>P 74,685,000</b>	<b>P 112,534,000</b>	<b>P 631,278,000</b>

New Appropriations, by Programs/Activities/Projects  
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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				
General Management and Supervision	P 63,146,000	P 40,202,000	P	P 103,348,000
Administration of Personnel Benefits	64,842,000			64,842,000
<b>Sub-total, General Administration and Support</b>	<b>127,988,000</b>	<b>40,202,000</b>		<b>168,190,000</b>

Support to Operations			
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
Operations			
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	427,476,000
HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	427,476,000
Provision of Higher Education Services	291,738,000	22,204,000	327,976,000
Project(s)			
Locally-Funded Project(s)		1,000,000	99,500,000
Improvement of CICT Building including its ICT Facility			5,000,000
Expansion of Classroom Building for the College of Engineering			40,000,000
Improvement of Health and Wellness Facility/ Gymnasium			4,000,000
Construction of Two (2)-Storey Public Administration and Disaster Management Academic Building			20,000,000
Construction of Material Recovery Facility Buildings			12,000,000
Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000
Upgrading of Architecture Building with Roof Connection			3,500,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of University Dormitory with Health and Wellness Center			10,000,000
Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000	18,303,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000	10,089,000
Provision of Advanced Education Services	7,126,000	2,963,000	10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000	8,214,000
Conduct of Research Services	5,212,000	3,002,000	8,214,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased	4,014,000	3,379,000	7,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000	7,393,000
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			
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(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
<b>Other Maintenance and Operating Expenses</b>	
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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