

**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 1,075,698,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 129,121,000	P 52,585,000	P	P 181,706,000
Support to Operations	8,251,000	1,935,000		10,186,000
Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
HIGHER EDUCATION PROGRAM	306,298,000	434,141,000	115,418,000	855,857,000
ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	5,378,000	3,002,000		8,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>462,275,000</u></b>	<b>P <u>498,005,000</u></b>	<b>P <u>115,418,000</u></b>	<b>P <u>1,075,698,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 69,243,000	P 52,585,000	P	P 121,828,000
Administration of Personnel Benefits	<u>59,878,000</u>			<u>59,878,000</u>
Sub-total, General Administration and Support	<u>129,121,000</u>	<u>52,585,000</u>		<u>181,706,000</u>
Support to Operations				
Auxiliary Services	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Sub-total, Support to Operations	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
HIGHER EDUCATION PROGRAM	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
Provision of Higher Education Services	302,498,000	22,204,000	65,048,000	389,750,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,800,000</u>	<u>411,937,000</u>	<u>50,370,000</u>	<u>466,107,000</u>
Indoor Farming for Multi-Layer Recirculating Hydroponics			3,270,000	3,270,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,500,000	24,600,000	40,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		390,757,000		390,757,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,800,000	2,680,000	22,500,000	28,980,000
Higher education research improved to promote economic productivity and innovation	<u>14,021,000</u>	<u>5,965,000</u>		<u>19,986,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>8,643,000</u>	<u>2,963,000</u>		<u>11,606,000</u>
Provision of Advanced Education Services	8,643,000	2,963,000		11,606,000
<b>RESEARCH PROGRAM</b>	<u>5,378,000</u>	<u>3,002,000</u>		<u>8,380,000</u>
Conduct of Research Services	5,378,000	3,002,000		8,380,000
Community engagement increased	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Provision of Extension Services	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Sub-total, Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>462,275,000</u></b>	<b>P <u>498,005,000</u></b>	<b>P <u>115,418,000</u></b>	<b>P <u>1,075,698,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,777

Total Permanent Positions

303,777

Other Compensation Common to All

Personnel Economic Relief Allowance

15,336

Representation Allowance

342

Transportation Allowance	342
Clothing and Uniform Allowance	3,834
Honoraria	2,205
Mid-Year Bonus - Civilian	25,315
Year End Bonus	25,315
Cash Gift	3,195
Productivity Enhancement Incentive	3,195
Step Increment	760
<b>Total Other Compensation Common to All</b>	<b>79,839</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,204
Lump-sum for filling of Positions - Civilian	59,575
Lump-sum for Personnel Services	3,800
<b>Total Other Compensation for Specific Groups</b>	<b>64,579</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	766
PhilHealth Contributions	4,765
Employees Compensation Insurance Premiums	766
Loyalty Award - Civilian	230
Terminal Leave	303
<b>Total Other Benefits</b>	<b>6,830</b>
<b>Non-Permanent Positions</b>	<b>7,250</b>
<b>Total Personnel Services</b>	<b>462,275</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,040
Training and Scholarship Expenses	2,960
Supplies and Materials Expenses	45,597
Utility Expenses	15,227
Communication Expenses	1,891
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,987
Financial Assistance/Subsidy	391,257
Taxes, Insurance Premiums and Other Fees	5,300
Labor and Wages	1,500
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850

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Subscription Expenses	825
Other Maintenance and Operating Expenses	<u>19,130</u>
Total Maintenance and Other Operating Expenses	<u>498,005</u>
Total Current Operating Expenditures	<u>960,280</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,340
Machinery and Equipment Outlay	98,618
Furniture, Fixtures and Books Outlay	<u>2,460</u>
Total Capital Outlays	<u>115,418</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,075,698</u></u>