

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 976,744,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 134,172,000	P 41,671,000	P	P 175,843,000
20000000000000000000 Support to Operations	10,782,000	2,006,000		12,788,000
30000000000000000000 Operations	332,356,000	32,700,000		365,056,000
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HIGHER EDUCATION PROGRAM	306,148,000	23,015,000		329,163,000
ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000
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Total, Regular Programs	477,310,000	76,377,000		553,687,000
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B. PROJECT(S)

Locally-Funded Project(s)		398,057,000	25,000,000	423,057,000
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Total, Project(s)		398,057,000	25,000,000	423,057,000
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TOTAL NEW APPROPRIATIONS	P	477,310,000	P 25,000,000	P 976,744,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 71,263,000	P 41,671,000	P 112,934,000
10000100002000	Administration of Personnel Benefits	62,909,000		62,909,000
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	Sub-total, General Administration and Support	134,172,000	41,671,000	175,843,000
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2000000000000000	Support to Operations			
20000100001000	Auxiliary Services	10,782,000	2,006,000	12,788,000
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	Sub-total, Support to Operations	10,782,000	2,006,000	12,788,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	306,148,000	23,015,000	329,163,000
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310100100002000	Provision of Higher Education Services	306,148,000	23,015,000	329,163,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000	15,224,000
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320100100001000	Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
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3202000000000000	RESEARCH PROGRAM	7,438,000	3,112,000	10,550,000
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320200100001000	Conduct of Research Services	7,438,000	3,112,000	10,550,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000	10,119,000
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330100100001000	Provision of Extension Services	6,617,000	3,502,000	10,119,000
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	Sub-total, Operations	332,356,000	32,700,000	365,056,000
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	Total, Regular Programs	477,310,000	76,377,000	553,687,000
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PROJECT(S)

Locally-Funded Project(s)

310100200055000	Free Higher Education	390,757,000		390,757,000
310100200058000	Tulong Dunong Program	1,300,000		1,300,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200059000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200060000	Financial Assistance to Athletes	1,000,000		1,000,000
310100200057000	Expansion of Architecture Building with Audio Visual Room		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		398,057,000	25,000,000	423,057,000
Total, Project(s)		398,057,000	25,000,000	423,057,000
TOTAL NEW APPROPRIATIONS		P 477,310,000	P 474,434,000	P 25,000,000
		P 976,744,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,632

Total Permanent Positions

314,632

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,954

Honoraria

2,205

Mid-Year Bonus - Civilian

26,220

Year End Bonus

26,220

Cash Gift

3,295

Productivity Enhancement Incentive

3,295

Step Increment

786

Total Other Compensation Common to All

82,355

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,456

Lump-sum for filling of Positions - Civilian

62,005

Total Other Compensation for Specific Groups

63,461

Other Benefits	
PAG-IBIG Contributions	790
PhilHealth Contributions	6,643
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	485
Terminal Leave	904
Total Other Benefits	9,612

Non-Permanent Positions	7,250

Total Personnel Services	477,310

Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	1,960
Supplies and Materials Expenses	37,071
Utility Expenses	15,227
Communication Expenses	1,895
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,708
Financial Assistance/Subsidy	393,057
Taxes, Insurance Premiums and Other Fees	5,510
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	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	3,450
Total Maintenance and Other Operating Expenses	474,434

TOTAL CURRENT OPERATING EXPENDITURES	951,744

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	976,744
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