

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

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	134,172,000	P	41,671,000	P		P	175,843,000
Support to Operations		10,782,000		2,006,000				12,788,000
Operations		<u>332,356,000</u>		<u>32,700,000</u>				<u>365,056,000</u>
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		<u>6,617,000</u>		<u>3,502,000</u>				<u>10,119,000</u>
Total, Regular Programs		<u>477,310,000</u>		<u>76,377,000</u>				<u>553,687,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
Total, Project(s)				<u>398,057,000</u>		<u>25,000,000</u>		<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>477,310,000</u>	P	<u>474,434,000</u>	P	<u>25,000,000</u>	P	<u>976,744,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	71,263,000	P	41,671,000	P	112,934,000
Administration of Personnel Benefits		<u>62,909,000</u>				<u>62,909,000</u>
Sub-total, General Administration and Support		<u>134,172,000</u>		<u>41,671,000</u>		<u>175,843,000</u>
Support to Operations						
Auxiliary Services		<u>10,782,000</u>		<u>2,006,000</u>		<u>12,788,000</u>
Sub-total, Support to Operations		<u>10,782,000</u>		<u>2,006,000</u>		<u>12,788,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>306,148,000</u>		<u>23,015,000</u>		<u>329,163,000</u>
Provision of Higher Education Services		306,148,000		23,015,000		329,163,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>12,153,000</u>	<u>3,071,000</u>	<u>15,224,000</u>
Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
RESEARCH PROGRAM	<u>7,438,000</u>	<u>3,112,000</u>	<u>10,550,000</u>
Conduct of Research Services	7,438,000	3,112,000	10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,617,000</u>	<u>3,502,000</u>	<u>10,119,000</u>
Provision of Extension Services	6,617,000	3,502,000	10,119,000
Sub-total, Operations	<u>332,356,000</u>	<u>32,700,000</u>	<u>365,056,000</u>
Total, Regular Programs	<u>477,310,000</u>	<u>76,377,000</u>	<u>553,687,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		390,757,000	390,757,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Expansion of Architecture Building with Audio Visual Room		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
Total, Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 477,310,000</u>	<u>P 474,434,000</u>	<u>P 25,000,000</u>
		<u>P 976,744,000</u>	

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	
P&G-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

GENERAL APPROPRIATIONS ACT, FY 2023

Subscription Expenses	325
Other Maintenance and Operating Expenses	<u>3,450</u>
Total Maintenance and Other Operating Expenses	<u>474,434</u>
Total Current Operating Expenditures	<u>951,744</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>976,744</u></u>