

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 1,031,150,000

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 156,420,000	P 42,869,000	P 8,000,000	P 207,289,000
Support to Operations	8,259,000	1,693,000		9,952,000
Operations	<u>383,582,000</u>	<u>29,019,000</u>	<u>15,000,000</u>	<u>427,601,000</u>
HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,420,000</u>	<u>1,826,000</u>		<u>9,246,000</u>
Total, Regular Programs	<u>548,261,000</u>	<u>73,581,000</u>	<u>23,000,000</u>	<u>644,842,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
Total, Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
TOTAL NEW APPROPRIATIONS	P <u>548,261,000</u>	P <u>442,389,000</u>	P <u>40,500,000</u>	P <u>1,031,150,000</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 78,375,000	P 42,869,000	P 8,000,000	P 129,244,000
Administration of Personnel Benefits	<u>78,045,000</u>			<u>78,045,000</u>
Sub-total, General Administration and Support	<u>156,420,000</u>	<u>42,869,000</u>	<u>8,000,000</u>	<u>207,289,000</u>
Support to Operations				
Auxiliary Services	<u>8,259,000</u>	<u>1,693,000</u>		<u>9,952,000</u>
Sub-total, Support to Operations	<u>8,259,000</u>	<u>1,693,000</u>		<u>9,952,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>357,062,000</u>	<u>24,085,000</u>	<u>15,000,000</u>	<u>396,147,000</u>
Provision of Higher Education Services	357,062,000	24,085,000	15,000,000	396,147,000
ADVANCED EDUCATION PROGRAM	<u>12,687,000</u>	<u>1,694,000</u>		<u>14,381,000</u>
Provision of Advanced Education Services	12,687,000	1,694,000		14,381,000
RESEARCH PROGRAM	<u>6,413,000</u>	<u>1,414,000</u>		<u>7,827,000</u>
Conduct of Research Services	6,413,000	1,414,000		7,827,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,420,000</u>	<u>1,826,000</u>		<u>9,246,000</u>
Provision of Extension Services	7,420,000	1,826,000		9,246,000
Sub-total, Operations	<u>383,582,000</u>	<u>29,019,000</u>	<u>15,000,000</u>	<u>427,601,000</u>
Total, Regular Programs	<u>548,261,000</u>	<u>73,581,000</u>	<u>23,000,000</u>	<u>644,842,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		354,308,000		354,308,000
Completion of University Dormitory, Sumacab Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Halal Food Research and Development (R&D) Facility Project in Gabaldon Campus, Gabaldon, Nueva Ecija		2,500,000	2,500,000	5,000,000
Nueva Ecija Integrated Onion Research Project in General Tinio Street, Cabanatuan City, Nueva Ecija and Gabaldon Campus, Gabaldon, Nueva Ecija		5,000,000		5,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistances to Athletes and Athletic Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
Total, Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>548,261,000</u>	P	<u>442,389,000</u>
			P	<u>40,500,000</u>
			P	<u>1,031,150,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	360,533
--------------	---------

Total Permanent Positions	360,533
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	15,576
-------------------------------------	--------

Representation Allowance	342
--------------------------	-----

Transportation Allowance	342
--------------------------	-----

Clothing and Uniform Allowance	3,894
--------------------------------	-------

Honoraria	2,205
-----------	-------

Mid-Year Bonus - Civilian	30,044
---------------------------	--------

Year End Bonus	30,044
----------------	--------

Cash Gift	3,245
-----------	-------

Productivity Enhancement Incentive	3,245
------------------------------------	-------

Step Increment	903
----------------	-----

Total Other Compensation Common to All	89,840
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,456
---------------------------------------	-------

Magna Carta for Science & Technology Personnel	1,182
--	-------

Lump-sum for filling of Positions - Civilian	77,405
--	--------

Total Other Compensation for Specific Groups	80,043
--	--------

Other Benefits

PAG-IBIG Contributions	780
------------------------	-----

PhilHealth Contributions	7,583
--------------------------	-------

Employees Compensation Insurance Premiums	780
---	-----

Loyalty Award - Civilian	675
--------------------------	-----

Terminal Leave	640
----------------	-----

Total Other Benefits	10,458
----------------------	--------

Non-Permanent Positions	7,387
-------------------------	-------

Total Personnel Services	548,261
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,680
---------------------	-------

Training and Scholarship Expenses	1,572
-----------------------------------	-------

Supplies and Materials Expenses	36,339
---------------------------------	--------

GENERAL APPROPRIATIONS ACT, FY 2024

Utility Expenses	14,333
Communication Expenses	1,770
Survey, Research, Exploration and Development Expenses	9,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,363
Financial Assistance/Subsidy	359,308
Taxes, Insurance Premiums and Other Fees	5,585
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	683
Representation Expenses	1,000
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	276
Other Maintenance and Operating Expenses	450
	<hr/>
Total Maintenance and Other Operating Expenses	442,389
	<hr/>
Total Current Operating Expenditures	990,650
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	17,500
Transportation Equipment Outlay	8,000
	<hr/>
Total Capital Outlays	40,500
	<hr/>
TOTAL NEW APPROPRIATIONS	1,031,150
	<hr/> <hr/>