

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 1,113,068,000

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 192,812,000	P 43,972,000	P 7,500,000	P 244,284,000
Support to Operations	9,152,000	1,724,000		10,876,000
Operations	<u>429,993,000</u>	<u>30,168,000</u>	<u>15,000,000</u>	<u>475,161,000</u>
HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
Total, Regular Programs	631,957,000	75,864,000	22,500,000	730,321,000
B. PROJECT(S)				
Locally-Funded Project(s)		357,747,000	25,000,000	382,747,000
Total, Project(s)		357,747,000	25,000,000	382,747,000
TOTAL NEW APPROPRIATIONS	P 631,957,000	P 433,611,000	P 47,500,000	P 1,113,068,000

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 115,083,000	P 43,972,000	P 7,500,000	P 166,555,000
Administration of Personnel Benefits	77,729,000			77,729,000
Sub-total, General Administration and Support	192,812,000	43,972,000	7,500,000	244,284,000
Support to Operations				
Auxiliary Services	9,152,000	1,724,000		10,876,000
Sub-total, Support to Operations	9,152,000	1,724,000		10,876,000
Operations				
HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
Provision of Higher Education Services	376,449,000	25,144,000	15,000,000	416,593,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000
Provision of Advanced Education Services	33,375,000	1,725,000		35,100,000
RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
Conduct of Research Services	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
Provision of Extension Services	10,182,000	1,859,000		12,041,000
Sub-total, Operations	429,993,000	30,168,000	15,000,000	475,161,000
Total, Regular Programs	631,957,000	75,864,000	22,500,000	730,321,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		356,747,000	356,747,000
Construction of Training Center (San Isidro-Tabon Campus)			25,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>357,747,000</u>	<u>382,747,000</u>
Total, Project(s)		<u>357,747,000</u>	<u>382,747,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>631,957,000</u>	P
		<u>433,611,000</u>	P
		<u>47,500,000</u>	P
			<u>1,113,068,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>424,490</u>
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Total Permanent Positions		<u>424,490</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance		17,784
Representation Allowance		396
Transportation Allowance		396
Clothing and Uniform Allowance		5,187
Honoraria		2,205
Mid-Year Bonus - Civilian		35,374
Year End Bonus		35,374
Cash Gift		3,705
Productivity Enhancement Incentive		3,705
Step Increment		<u>1,061</u>

Total Other Compensation Common to All		<u>105,187</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		1,328
Lump-sum for Filling of Positions - Civilian		<u>76,952</u>

Total Other Compensation for Specific Groups		<u>78,280</u>
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Other Benefits	
PAG-IBIG Contributions	1,778
PhilHealth Contributions	10,030
Employees Compensation Insurance Premiums	890
Loyalty Award - Civilian	455
Terminal Leave	777
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Total Other Benefits	13,930
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Non-Permanent Positions	10,070
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Total Personnel Services	631,957
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,765
Training and Scholarship Expenses	1,650
Supplies and Materials Expenses	37,796
Utility Expenses	15,051
Communication Expenses	1,860
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,329
General Services	982
Repairs and Maintenance	3,898
Financial Assistance/Subsidy	357,747
Taxes, Insurance Premiums and Other Fees	5,613
Labor and Wages	1,575
Other Maintenance and Operating Expenses	
Advertising Expenses	263
Printing and Publication Expenses	717
Representation Expenses	1,050
Transportation and Delivery Expenses	84
Rent/Lease Expenses	525
Membership Dues and Contributions to Organizations	793
Subscription Expenses	290
Other Maintenance and Operating Expenses	473
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Total Maintenance and Other Operating Expenses	433,611
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Total Current Operating Expenditures	1,065,568
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,500
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Total Capital Outlays	47,500
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TOTAL NEW APPROPRIATIONS	1,113,068
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