

F7. NUEVA ECIZA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 392,659,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 79,973,000	P 27,560,000	P	P 107,533,000
Support to Operations	4,767,000	1,257,000		6,024,000
Operations	194,763,000	27,898,000	56,441,000	279,102,000
HIGHER EDUCATION PROGRAM	182,336,000	19,490,000	56,441,000	258,267,000
ADVANCED EDUCATION PROGRAM	5,909,000	2,874,000		8,783,000
RESEARCH PROGRAM	3,587,000	2,088,000		5,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 279,503,000</b>	<b>P 56,715,000</b>	<b>P 56,441,000</b>	<b>P 392,659,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P 53,131,000	P 27,560,000	P 80,691,000	
Administration of Personnel Benefits	26,842,000		26,842,000	
<b>Sub-total, General Administration and Support</b>	<b>79,973,000</b>	<b>27,560,000</b>	<b>107,533,000</b>	
Support to Operations				
Auxiliary Services	4,767,000	1,257,000	6,024,000	
<b>Sub-total, Support to Operations</b>	<b>4,767,000</b>	<b>1,257,000</b>	<b>6,024,000</b>	
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	182,336,000	19,490,000	56,441,000	258,267,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>182,336,000</b>	<b>19,490,000</b>	<b>56,441,000</b>	<b>258,267,000</b>
Provision of Higher Education Services including P2,200,000 for Tulong-Dunong	182,336,000	19,490,000		201,826,000
Project(s)				
Locally-Funded Project(s)			56,441,000	56,441,000
Construction of Two Science and Technology Building			13,000,000	13,000,000
Construction of Agriculture Training Center			12,960,000	12,960,000
Construction of Onion Research Center			5,184,000	5,184,000
Provision of Gabion/Riprap (Asan Creek)			15,297,000	15,297,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	9,496,000	4,962,000		14,458,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,909,000</b>	<b>2,874,000</b>		<b>8,783,000</b>
Provision of Advanced Education Services	5,909,000	2,874,000		8,783,000
<b>RESEARCH PROGRAM</b>	<b>3,587,000</b>	<b>2,088,000</b>		<b>5,675,000</b>
Conduct of Research Services	3,587,000	2,088,000		5,675,000
Community Engagement Increased	2,931,000	3,446,000		6,377,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>2,931,000</b>	<b>3,446,000</b>		<b>6,377,000</b>
Provision of Extension Services	2,931,000	3,446,000		6,377,000
<b>Sub-total, Operations</b>	<b>194,763,000</b>	<b>27,898,000</b>	<b>56,441,000</b>	<b>279,102,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 279,503,000</b>	<b>P 56,715,000</b>	<b>P 56,441,000</b>	<b>P 392,659,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	186,627
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Total Permanent Positions	186,627
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	10,536
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	2,195
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Honoraria	2,194
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Mid-Year Bonus - Civilian	15,552
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Year End Bonus	15,552
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Cash Gift	2,195
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Step Increment	467
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Productivity Enhancement Incentive	2,195
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Total Other Compensation Common to All	51,126
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	853
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Lump-Sum for filling of Positions - Civilian	26,210
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Total Other Compensation for Specific Groups	27,063
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**Other Benefits**

PAG-IBIG Contributions	527
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PhilHealth Contributions	1,568
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Employees Compensation Insurance Premiums	527
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Retirement Gratuity	5,595
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Terminal Leave	626
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Total Other Benefits	8,843
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**Non-Permanent Positions**

5,844
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**Total Personnel Services**

279,503
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,497
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Training and Scholarship Expenses	3,550
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Supplies and Materials Expenses	26,283
Utility Expenses	11,623
Communication Expenses	640
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	742
General Services	1,747
Repairs and Maintenance	5,522
Taxes, Insurance Premiums and Other Fees	675
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	391
Printing and Publication Expenses	480
Representation Expenses	945
Rent/Lease Expenses	510
Membership Dues and Contributions to Organizations	365
Subscription Expenses	397
Other Maintenance and Operating Expenses	300
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Total Maintenance and Other Operating Expenses	56,715
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Total Current Operating Expenditures	336,218
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	15,297
Buildings and Other Structures	36,144
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	56,441
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TOTAL NEW APPROPRIATIONS	392,659
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