

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 414,106,000  
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 120,288,000	P 30,691,000	P	P 150,979,000
2000000000000000	Support to Operations	5,437,000	1,051,000		6,488,000
3000000000000000	Operations	217,504,000	21,035,000	18,100,000	256,639,000
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	HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000

RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
TOTAL NEW APPROPRIATIONS	P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support			
100000100001000	P 59,297,000	P 30,691,000		P 89,988,000
100000100002000	60,991,000			60,991,000
Sub-total, General Administration and Support	120,288,000	30,691,000		150,979,000
2000000000000000	Support to Operations			
200000100001000	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations	5,437,000	1,051,000		6,488,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	204,949,000	14,013,000	18,100,000	237,062,000
3101000000000000	HIGHER EDUCATION PROGRAM			
310100100002000	204,949,000	14,013,000	18,100,000	237,062,000
	204,949,000	14,013,000		218,962,000
<b>Projects</b>				
Locally-Funded Project(s)			18,100,000	18,100,000
310100200026000	Completion of mini-convention center Phase 3, Sumacab Campus		10,000,000	10,000,000
310100200027000	Completion of 6-Classroom Academic Building, Sumacab Campus		3,000,000	3,000,000
310100200028000	Rehabilitation of Donated Farmer's Training Center Sumacab Campus		2,000,000	2,000,000

310100200029000	Renovation of Dormitory Including Repairs / Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,413,000	4,148,000		13,561,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
320100100001000	Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
320200000000000	RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
320200100001000	Conduct of Research Services	4,313,000	1,746,000		6,059,000
330000000000000	00 : Community engagement increased	3,142,000	2,874,000		6,016,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
330100100001000	Provision of Extension Services	3,142,000	2,874,000		6,016,000
Sub-total, Operations		217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS		P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

210,726

Total Basic Pay

210,726

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

2,946

Honoraria

2,205

Mid-Year Bonus - Civilian

17,559

Year End Bonus

17,559

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

527

Total Other Compensation Common to All

58,054

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,120
Lump-sum for filling of Positions - Civilian	60,415
Anniversary Bonus - Civilian	2,500
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Total Other Compensation for Specific Groups	64,035
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Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576
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Total Other Benefits	3,966
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Non-Permanent Positions	6,448
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Total Personnel Services	343,229
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	152
Other Maintenance and Operating Expenses	300
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Total Maintenance and Other Operating Expenses	52,777
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Total Current Operating Expenditures	396,006
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100
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Total Capital Outlays	18,100
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TOTAL NEW APPROPRIATIONS	414,106
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