

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 548,972,000

New Appropriations, by Program

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 104,507,000	P 34,299,000	P	P 138,806,000
Support to Operations	5,437,000	1,083,000		6,520,000
Operations	244,353,000	26,293,000	133,000,000	403,646,000
HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 60,691,000	P 34,299,000	P	P 94,990,000
Administration of Personnel Benefits	43,816,000			43,816,000
Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
Support to Operations				
Auxiliary Services	5,437,000	1,083,000		6,520,000
Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
Project(s)				
Locally-Funded Project(s)		500,000	127,000,000	127,500,000
Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
Rehabilitation of LB Building			10,000,000	10,000,000
Rehabilitation of LTC Building			10,000,000	10,000,000
Continuation of Gabion			10,000,000	10,000,000
Upgrading of Administration Building			20,000,000	20,000,000
Completion of Perimeter Fence			20,000,000	20,000,000
Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
Construction of Metal Casting Center-Gen. Tinio Street Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Higher education research improved to promote economic productivity and innovation	7,915,000	5,272,000		13,187,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
Provision of Advanced Education Services	4,329,000	2,474,000		6,803,000
RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000		6,384,000
Community engagement increased	3,167,000	2,960,000		6,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
Provision of Extension Services	3,167,000	2,960,000		6,127,000
Sub-total, Operations	244,353,000	26,293,000	133,000,000	403,646,000
TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				233,043
Total Permanent Positions				233,043
Other Compensation Common to All				
Personnel Economic Relief Allowance				14,016
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				3,504
Honoraria				2,205
Mid-Year Bonus - Civilian				19,419
Year End Bonus				19,419
Cash Gift				2,920
Productivity Enhancement Incentive				2,920
Step Increment				583
Total Other Compensation Common to All				65,670
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,120
Lump-Sum for filling of Positions - Civilian				42,291
Total Other Compensation for Specific Groups				43,411

Other Benefits	
PAG-IDIG Contributions	701
PhilHealth Contributions	2,528
Employees Compensation Insurance Premiums	701
Loyalty Award - Civilian	270
Terminal Leave	1,525
Total Other Benefits	5,725
Non-Permanent Positions	6,448
Total Personnel Services	354,297
Maintenance and Other Operating Expenses	
Travelling Expenses	1,745
Training and Scholarship Expenses	2,005
Supplies and Materials Expenses	25,530
Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
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	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
Total Maintenance and Other Operating Expenses	61,675
Total Current Operating Expenditures	415,972
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlays	30,000
Buildings and Other Structures	97,000
Machinery and Equipment outlay	6,000
Total Capital Outlays	133,000
TOTAL NEW APPROPRIATIONS	548,972