

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND
NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s) , as indicated hereunder

P 188,998,000

New Appropriations, by Program/Project

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	_____	_____	_____	_____
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations				
	P 140,580,000	P 22,393,000	P 5,025,000	P 167,998,000
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Total, Programs	140,580,000	22,393,000	5,025,000	167,998,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of a Dormitory Building in the NVSIT Campus			5,000,000	5,000,000
b. Construction of a Dormitory Building in the NVSPC Campus			5,000,000	5,000,000
c. Construction/Repair/Rehabilitation of Academic Buildings/ Classrooms and Other Facilities			11,000,000	11,000,000
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Sub-total, Locally-Funded Project(s)			21,000,000	21,000,000
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Total, Project(s)			21,000,000	21,000,000
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TOTAL NEW APPROPRIATIONS	P 140,580,000	P 22,393,000	P 26,025,000	P 188,998,000
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Current_Operating_Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
_____	_____	_____	_____

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	27,937,000	P	11,193,000	P	4,224,000	P	43,354,000
1. Nueva Vizcaya State Institute of Technology Campus		17,846,000		6,177,000		2,112,000		26,135,000
2. Nueva Vizcaya State Polytechnic College Campus		10,091,000		5,016,000		2,112,000		17,219,000
Sub-Total, General Administration and Support		27,937,000		11,193,000		4,224,000		43,354,000

II. Support to Operations

a. Auxiliary Services		4,902,000		365,000				5,267,000
1. Nueva Vizcaya State Institute of Technology Campus		4,902,000		365,000				5,267,000
Sub-Total, Support to Operations		4,902,000		365,000				5,267,000

III. Operations

a. Advanced Education Services		3,223,000		539,000				3,762,000
1. Nueva Vizcaya State Polytechnic College Campus		3,223,000		539,000				3,762,000
b. Higher Education Services		93,295,000		7,182,000		801,000		101,278,000
1. Nueva Vizcaya State Institute of Technology Campus		57,464,000		4,452,000		400,000		62,316,000
2. Nueva Vizcaya State Polytechnic College Campus		35,831,000		2,730,000		401,000		38,962,000
c. Research Services		5,115,000		1,928,000				7,043,000
1. Nueva Vizcaya State Institute of Technology Campus		4,685,000		1,620,000				6,305,000
2. Nueva Vizcaya State Polytechnic College Campus		430,000		308,000				738,000
d. Extension Services		6,108,000		1,186,000				7,294,000
1. Nueva Vizcaya State Institute of Technology Campus		3,885,000		898,000				4,783,000
2. Nueva Vizcaya State Polytechnic College Campus		2,223,000		288,000				2,511,000
Sub-total, Operations		107,741,000		10,835,000		801,000		119,377,000

TOTAL, PROGRAMS AND ACTIVITIES

P	140,580,000	P	22,393,000	P	5,025,000	P	167,998,000
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