

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 455,330,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 80,077,000	P 22,524,000		P 102,601,000
Support to Operations	6,620,000	356,000		6,976,000
Operations	208,392,000	49,951,000		258,343,000
MFO 1: HIGHER EDUCATION SERVICES	185,028,000	44,588,000		229,616,000
MFO 2: ADVANCED EDUCATION SERVICES	4,888,000	252,000		5,140,000
MFO 3: RESEARCH SERVICES	7,659,000	4,329,000		11,988,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,817,000	782,000		11,599,000
Total, Programs	295,089,000	72,831,000		367,920,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 295,089,000	P 72,831,000	P 87,410,000	P 455,330,000

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

General Administration and Support				
General Management and Supervision	P	46,267,000	P 22,524,000	P 68,791,000
Administration of Personnel Benefits		33,810,000		33,810,000
Sub-total, General Administration and Support		80,077,000	22,524,000	102,601,000
Support to Operations				
Auxiliary Services		6,620,000	356,000	6,976,000
Sub-total, Support to Operations		6,620,000	356,000	6,976,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		185,028,000	44,588,000	229,616,000
Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,833,000 for Tulong Dunong		185,028,000	44,588,000	229,616,000
MFO 2: ADVANCED EDUCATION SERVICES		4,888,000	252,000	5,140,000
Provision of Advanced Education Services		4,888,000	252,000	5,140,000
MFO 3: RESEARCH SERVICES		7,659,000	4,329,000	11,988,000
Conduct of Research Services		7,659,000	4,329,000	11,988,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		10,817,000	782,000	11,599,000
Provision of Extension Services		10,817,000	782,000	11,599,000
Sub-total, Operations		208,392,000	49,951,000	258,343,000
Total Programs and Activities		295,089,000	72,831,000	367,920,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of CAS Building			10,000,000	10,000,000
Construction of Analytical and Crop Protection - Laboratory Building			10,000,000	10,000,000
Completion of the Engineering Laboratory Building Construction of IT Laboratory Building - Bambang Campus			10,000,000	10,000,000
Construction of Technology Laboratory Building			10,000,000	10,000,000
Construction of IT Laboratory Building - Bayombong			10,000,000	10,000,000
Construction of Ladies Dormitory			5,000,000	5,000,000
Construction of Training Center Annex			7,000,000	7,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Citrus Germplasm Screenhouse and Headhouse	6,000,000	6,000,000
Acquisition of Technical and Scientific Equipment	14,410,000	14,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
Total Project(s)	87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 295,089,000 P 72,831,000 P 87,410,000 P 455,330,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	198,615
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Total Permanent Positions	198,615
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,288
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,560
Honoraria	3,794
Mid-Year Bonus - Civilian	16,552
Year End Bonus	16,552
Cash Gift	2,560
Step Increment	1,250
Productivity Enhancement Incentive	2,560

Total Other Compensation Common to All	58,596
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	381
Lump-Sum for filling of Positions-Civilian	28,016
Other Lump-sums	4,014

Total Other Compensation for Specific Groups	32,411
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Other Benefits	
PAG-IBIG Contributions	615
PhilHealth Contributions	1,592
Employees Compensation Insurance Premiums	615
Terminal Leave	1,026

Total Other Benefits	3,848

Non-Permanent Positions	1,619

Total Personnel Services	295,089

Maintenance and Other Operating Expenses	
Travelling Expenses	5,116
Training and Scholarship Expenses	35,884
Supplies and Materials Expenses	8,701
Utility Expenses	5,055
Communication Expenses	1,736
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,225
General Services	7,093
Repairs and Maintenance	2,508
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,416
Transportation and Delivery Expenses	1,416
Membership Dues and Contributions to Organizations	438
Other Maintenance and Operating Expenses	273

Total Maintenance and Other Operating Expenses	72,831

Total Current Operating Expenditures	367,920

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,000
Machinery and Equipment Outlay	15,410

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	455,330

TOTAL NEW APPROPRIATIONS	455,330
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