

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 619,444,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
Support to Operations	12,669,000	215,000		12,884,000
Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
Total, Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
TOTAL NEW APPROPRIATIONS	P <u>436,099,000</u>	P <u>158,345,000</u>	P <u>25,000,000</u>	P <u>619,444,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,758,000	P 26,706,000	P	P 77,464,000
Administration of Personnel Benefits	<u>73,684,000</u>	<u> </u>		<u>73,684,000</u>
Sub-total, General Administration and Support	<u>124,442,000</u>	<u>26,706,000</u>		<u>151,148,000</u>
Support to Operations				
Auxiliary Services	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Sub-total, Support to Operations	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,714,000</u>	<u>27,674,000</u>		<u>303,388,000</u>
Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	<u>4,669,000</u>	<u>90,000</u>		<u>4,759,000</u>
Provision of Advanced Education Services	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	<u>9,256,000</u>	<u>1,464,000</u>		<u>10,720,000</u>
Conduct of Research Services	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Provision of Extension Services	9,349,000	445,000		9,794,000
Sub-total, Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		95,451,000		95,451,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Repair/Improvement of Old CAS Two-Storey Building with Rooftop			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		101,751,000	25,000,000	126,751,000
Total, Project(s)		101,751,000	25,000,000	126,751,000
TOTAL NEW APPROPRIATIONS	P	436,099,000	P 158,345,000	P 25,000,000
				P 619,444,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				277,880
Total Permanent Positions				277,880

Other Compensation Common to All

Personnel Economic Relief Allowance				13,104
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				3,276
Honoraria				3,794
Mid-Year Bonus - Civilian				23,157
Year End Bonus				23,157
Cash Gift				2,730
Productivity Enhancement Incentive				2,730
Step Increment				694
Total Other Compensation Common to All				72,882

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				1,168
Lump-sum for filling of Positions - Civilian				71,094
Total Other Compensation for Specific Groups				72,262

Other Benefits

PAG-IBIG Contributions				654
PhilHealth Contributions				5,783
Employees Compensation Insurance Premiums				654
Loyalty Award - Civilian				370
Terminal Leave				2,590
Total Other Benefits				10,051

Non-Permanent Positions	<u>3,024</u>
Total Personnel Services	<u>436,099</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,903
Training and Scholarship Expenses	4,499
Supplies and Materials Expenses	12,620
Utility Expenses	11,600
Communication Expenses	1,051
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	9,310
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	96,751
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>158,345</u>
Total Current Operating Expenditures	<u>594,444</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>619,444</u></u>