

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 379,944,000
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New Appropriations, by Program/Projects
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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 61,729,000 P	17,416,000 P		P 79,145,000
Support to Operations	5,030,000	726,000		5,756,000
Operations	163,448,000	46,289,000		209,737,000
MFO 1: HIGHER EDUCATION SERVICES	144,703,000	40,539,000		185,242,000

MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000	4,136,000
MFO 3: RESEARCH SERVICES	6,316,000	3,669,000	9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
Total, Programs	230,207,000	64,431,000	294,638,000

PROJECT(S)

Locally-Funded Project(s)		2,000,000	83,306,000	85,306,000	
Total, Project(s)		2,000,000	83,306,000	85,306,000	
TOTAL NEW APPROPRIATIONS	P	230,207,000	P 66,431,000	P 83,306,000	P 379,944,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,248,000	P 17,416,000	P	P 53,664,000
Administration of Personnel Benefits	25,481,000			25,481,000
Sub-total, General Administration and Support	61,729,000	17,416,000		79,145,000
Support to Operations				
Auxiliary Services	5,030,000	726,000		5,756,000
Sub-total, Support to Operations	5,030,000	726,000		5,756,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	144,703,000	40,539,000		185,242,000
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 P2,433,000 for Tulong Dunong	144,703,000	40,539,000		185,242,000
MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000		4,136,000
Provision of Advanced Education Services	3,731,000	405,000		4,136,000

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MFO 3: RESEARCH SERVICES	6,316,000	3,669,000	9,985,000
Conduct of Research Services	6,316,000	3,669,000	9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
Provision of Extension Services	8,698,000	1,676,000	10,374,000
Sub-total, Operations	163,448,000	46,289,000	209,737,000
Total Programs and Activities	230,207,000	64,431,000	294,638,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Gymnasium		3,838,000	3,838,000
Completion of Gymnasium		4,000,000	4,000,000
Completion of the Engineering Laboratory Building and Facilities-Bayombong Campus		12,000,000	12,000,000
Completion of the Engineering Laboratory Building and Facilities-Bambang Campus		5,000,000	5,000,000
Completion of Soil Laboratory Building		5,000,000	5,000,000
Construction of Nutrition Laboratory Building		5,000,000	5,000,000
Construction of Native Pig and Other Indigenous Poultry Building		5,000,000	5,000,000
Establishment of Philippine Citrus Resource Center		17,153,000	17,153,000
Construction/Repair/Rehabilitation of Academic Buildings		7,883,000	7,883,000
Construction of Classrooms		8,432,000	8,432,000
Acquisition of Scientific and Technical Laboratory Equipment		10,000,000	10,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	83,306,000
Total Project(s)		2,000,000	83,306,000
TOTAL NEW APPROPRIATIONS	P 230,207,000 P	64,431,000 P	83,306,000 P 379,944,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	162,721
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Total Permanent Positions	162,721
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,736
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,445
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Honoraria	3,794
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Year End Bonus	13,559
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Cash Gift	2,445
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Step Increment	760
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Productivity Enhancement Incentive	2,445
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Total Other Compensation Common to All	37,544
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	180
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Lump-Sum for filling of Positions-Civilian	20,441
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Total Other Compensation for Specific Groups	20,621
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Other Benefits

PAG-IBIG Contributions	587
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PhilHealth Contributions	1,490
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Employees Compensation Insurance Premiums	585
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Retirement Gratuity	3,404
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Terminal Leave	1,636
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Total Other Benefits	7,702
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Non-Permanent Positions

1,619

Total Personnel Services

230,207

Maintenance and Other Operating Expenses

Travelling Expenses	4,859
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Training and Scholarship Expenses	27,261
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Supplies and Materials Expenses	10,202
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Utility Expenses	5,005
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Communication Expenses	1,245
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,530
General Services	3,733
Repairs and Maintenance	2,132
Taxes, Insurance Premiums and Other Fees	427
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	2,100
Representation Expenses	1,368
Transportation and Delivery Expenses	1,368
Membership Dues and Contributions to Organizations	420
Other Maintenance and Operating Expenses	4,617

Total Maintenance and Other Operating Expenses	66,431

Total Current Operating Expenditures	296,638

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,306
Machinery and Equipment Outlay	10,000

Total Capital Outlays	83,306

Total Programs/Locally-Funded Project(s)	379,944

TOTAL NEW APPROPRIATIONS	379,944
