

D. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 432,517,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 55,868,000	P 25,249,000	P	P 81,117,000
2000000000000000	Support to Operations	9,215,000	218,000		9,433,000
3000000000000000	Operations	253,159,000	20,203,000	16,605,000	289,967,000
	Total, Programs	318,242,000	45,670,000	16,605,000	380,517,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			52,000,000	52,000,000
	Total, Project(s)			52,000,000	52,000,000
	TOTAL NEW APPROPRIATIONS	P 318,242,000	P 45,670,000	P 68,605,000	P 432,517,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,776,000	P 25,249,000		P 68,025,000
100000100002000	Administration of Personnel Benefits	13,092,000			13,092,000
	Sub-total, General Administration and Support	55,868,000	25,249,000		81,117,000
2000000000000000	Support to Operations				

200000100001000	Auxiliary Services	9,215,000	218,000		9,433,000
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	Sub-total, Support to Operations	9,215,000	218,000		9,433,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	231,198,000	18,178,000	68,605,000	317,981,000
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3101000000000000	HIGHER EDUCATION PROGRAM	231,198,000	18,178,000	68,605,000	317,981,000
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310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong -Dunong	231,198,000	18,178,000	16,605,000	265,981,000
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	Projects				
	Locally-Funded Project(s)				
310100200001000	Improvement of IT Building			2,000,000	2,000,000
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310100200002000	Improvement of University Water System			3,000,000	3,000,000
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310100200003000	Repair of Electrical Wiring System of Various Buildings			10,000,000	10,000,000
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310100200004000	Renovation and Improvement of CAS Building			2,000,000	2,000,000
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310100200005000	Perimeter Fence			2,000,000	2,000,000
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310100200006000	Upgrading of the SIAS to Web-based (online) SIAS with facilities			3,000,000	3,000,000
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310100200007000	Construction of VetMed and Laboratory Building			5,000,000	5,000,000
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310100200008000	Construction of Academic Classroom Building			10,000,000	10,000,000
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310100200009000	Completion of Nutrition Building			5,000,000	5,000,000
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310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			52,000,000	52,000,000
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	Sub-total, Projects			52,000,000	52,000,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,240,000	1,576,000		12,816,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
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320100100001000	Provision of Advanced Education Services	3,862,000	90,000		3,952,000
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3202000000000000	RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
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320200100001000	Conduct of Research Services	7,378,000	1,486,000		8,864,000
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3300000000000000	00 : Community engagement increased	10,721,000	449,000		11,170,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000
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330100100001000	Provision of Extension Services	10,721,000	449,000		11,170,000
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Sub-total, Operations		253,159,000	20,203,000	68,605,000	341,967,000
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TOTAL NEW APPROPRIATIONS		P 318,242,000	P 45,670,000	P 68,605,000	P 432,517,000
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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

231,464

Total Permanent Positions

231,464

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,835

Honoraria

3,794

Mid-Year Bonus - Civilian

19,289

Year End Bonus

19,289

Cash Gift

2,835

Step Increment

579

Productivity Enhancement Incentive

2,835

Total Other Compensation Common to All

65,544

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,257

Lump-sum for filling of Positions - Civilian

11,406

Total Other Compensation for Specific Groups

12,663

Other Benefits

PAG-IBIG Contributions

680

PhilHealth Contributions

1,981

Employees Compensation Insurance Premiums

680

Loyalty Award - Civilian

520

Terminal Leave

1,686

Total Other Benefits	5,547

Non-Permanent Positions	3,024

Total Personnel Services	318,242

Maintenance and Other Operating Expenses	
Travelling Expenses	3,626
Training and Scholarship Expenses	11,651
Supplies and Materials Expenses	6,926
Utility Expenses	7,300
Communication Expenses	1,188
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	825
General Services	6,582
Repairs and Maintenance	4,012
Taxes, Insurance Premiums and Other Fees	288
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350
Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28
Other Maintenance and Operating Expenses	237

Total Maintenance and Other Operating Expenses	45,670

Total Current Operating Expenditures	363,912

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Infrastructure Outlay	13,000
Buildings and Other Structures	29,000
Machinery and Equipment Outlay	21,605
Intangible Assets Outlay	3,000

Total Capital Outlays	68,605

Total Programs/Locally-Funded Project(s)	432,517

TOTAL NEW APPROPRIATIONS	432,517
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