

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 497,201,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 85,626,000	P 24,666,000	P 13,500,000	P 123,792,000
2000000000000000	Support to Operations	9,652,000	213,000		9,865,000
3000000000000000	Operations	274,661,000	27,481,000	61,402,000	363,544,000
	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
	TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,433,000	P 24,666,000	P 6,500,000	P 78,599,000
100000100002000	Administration of Personnel Benefits	38,193,000			38,193,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
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100000200046000	Improvement of Water Source and Water System		7,000,000	7,000,000
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	9,652,000	213,000	9,865,000
Sub-total, Support to Operations		9,652,000	213,000	9,865,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	250,355,000	25,501,000	59,402,000
310100000000000	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000
310100100002000	Provision of Higher Education Services	250,355,000	25,501,000	275,856,000

Projects

Locally-Funded Project(s)			59,402,000	59,402,000
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310100200012000	Completion of Analytical and Crop Protection Laboratory Building		5,000,000	5,000,000
310100200013000	Completion of Veterinary Medicine Building and Facility		5,000,000	5,000,000
310100200014000	Repair and Rehabilitation of College of Forestry Building 1		1,062,000	1,062,000
310100200015000	Repair and Rehabilitation of College of University Athletic Grandstand		2,500,000	2,500,000
310100200016000	Repair and Rehabilitation of College of Forestry Building 2		1,141,000	1,141,000
310100200017000	Repair and Rehabilitation Athletic Bleacher		3,500,000	3,500,000
310100200018000	Repair and Rehabilitation of College of Engineering Annex Building		1,187,000	1,187,000
310100200019000	Repair and Rehabilitation of University Grandstand Comfort Rooms		500,000	500,000
310100200020000	Repair and Rehabilitation of College of Engineering E-Lab Building		1,097,000	1,097,000
310100200021000	Repair and Rehabilitation of Cafeteria Building		1,900,000	1,900,000

310100200022000	Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
310100200023000	Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
310100200024000	Repair and Rehabilitation of Library Building			1,036,000	1,036,000
310100200025000	Repair and Rehabilitation of Automotive Service Center			250,000	250,000
310100200026000	Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
310100200027000	Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
310100200028000	Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
310100200029000	Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
310100200030000	Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
310100200031000	Repair and Rehabilitation of Medical / Dental / Office of Student Affairs Building			250,000	250,000
310100200032000	Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000
310100200033000	Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
310100200034000	Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
310100200035000	Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
310100200036000	Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
310100200037000	Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
310100200038000	Improvement of Gymnasium and Facilities			10,000,000	10,000,000
310100200039000	Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,523,000	1,540,000	2,000,000	16,063,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
320100100001000	Provision of Advanced Education Services	4,307,000	88,000		4,395,000

32020000000000	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
320200100001000	Conduct of Research Services	8,216,000	1,452,000		9,668,000
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
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320200200004000	Repair of REBD Building			2,000,000	2,000,000
330000000000000	00 : Community engagement increased	11,783,000	440,000		12,223,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
330100100001000	Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations		274,661,000	27,481,000	61,402,000	363,544,000
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TOTAL NEW APPROPRIATIONS		P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

251,666

Total Basic Pay

251,666

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

20,971

Year End Bonus

20,971

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

628

Total Other Compensation Common to All

69,524

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

32,307

Anniversary Bonus - Civilian

1,935

Total Other Compensation for Specific Groups

35,410

Other Benefits	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886

Total Other Benefits	10,315

Non-Permanent Positions	3,024

Total Personnel Services	369,939

Maintenance and Other Operating Expenses	
Travelling Expenses	3,726
Training and Scholarship Expenses	11,401
Supplies and Materials Expenses	10,460
Utility Expenses	7,519
Communication Expenses	1,154
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,795
General Services	7,173
Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	2,897
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

Total Maintenance and Other Operating Expenses	52,360

Total Current Operating Expenditures	422,299

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	53,402
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	74,902

TOTAL NEW APPROPRIATIONS	497,201
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