

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  
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	85,626,000	P	24,666,000	P	13,500,000	P	123,792,000
Support to Operations		9,652,000		213,000				9,865,000
Operations		274,661,000		27,481,000		61,402,000		363,544,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>250,355,000</b>		<b>25,501,000</b>		<b>59,402,000</b>		<b>335,258,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>		<b>4,307,000</b>		<b>88,000</b>				<b>4,395,000</b>
<b>RESEARCH PROGRAM</b>		<b>8,216,000</b>		<b>1,452,000</b>		<b>2,000,000</b>		<b>11,668,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>11,783,000</b>		<b>440,000</b>				<b>12,223,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>369,939,000</b>	<b>P</b>	<b>52,360,000</b>	<b>P</b>	<b>74,902,000</b>	<b>P</b>	<b>497,201,000</b>

**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>			
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	47,433,000	P	24,666,000	P	6,500,000	P	78,599,000
Administration of Personnel Benefits		38,193,000						38,193,000
Project(s)								
Locally-Funded Project(s)				7,000,000	7,000,000			
Improvement of Water Source and Water System				7,000,000	7,000,000			
<b>Sub-total, General Administration and Support</b>		<b>85,626,000</b>	<b>24,666,000</b>	<b>13,500,000</b>	<b>123,792,000</b>			
Support to Operations								
Auxiliary Services		9,652,000	213,000		9,865,000			
<b>Sub-total, Support to Operations</b>		<b>9,652,000</b>	<b>213,000</b>		<b>9,865,000</b>			
Operations								
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	335,258,000			

<b>HIGHER EDUCATION PROGRAM</b>	<b>250,355,000</b>	<b>25,501,000</b>	<b>59,402,000</b>	<b>335,258,000</b>
Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
<b>Project(s)</b>				
Locally-Funded Project(s)			59,402,000	59,402,000
Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000
Completion of Veterinary Medicine Building and Facility			5,000,000	5,000,000
Repair and Rehabilitation of College of Forestry Building 1			1,062,000	1,062,000
Repair and Rehabilitation of College of University of Athletic Grandstand			2,500,000	2,500,000
Repair and Rehabilitation of College of Forestry Building 2			1,141,000	1,141,000
Repair and Rehabilitation of Athletic Bleacher			3,500,000	3,500,000
Repair and Rehabilitation of College of Engineering Annex Building			1,187,000	1,187,000
Repair and Rehabilitation of University Grandstand Comfort Rooms			500,000	500,000
Repair and Rehabilitation of College of Engineering E-Lab Building			1,097,000	1,097,000
Repair and Rehabilitation of Cafeteria Building			1,900,000	1,900,000
Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
Repair and Rehabilitation of Library Building			1,036,000	1,036,000
Repair and Rehabilitation of Automotive Service Center			250,000	250,000
Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
Repair and Rehabilitation of Medical/Dental/Office of Student Affairs Building			250,000	250,000
Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000

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Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
Improvement of Gymnasium and Facilities			10,000,000	10,000,000
Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,523,000	1,540,000	2,000,000	16,063,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
Provision of Advanced Education Services	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
Conduct of Research Services	8,216,000	1,452,000		9,668,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Repair of REBD Building			2,000,000	2,000,000
Community Engagement Increased	11,783,000	440,000		12,223,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
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
TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

251,666

## Total Permanent Positions

251,666

<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>69,524</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,168
Lump-Sum for filling of Positions-Civilian	32,307
Anniversary Bonus - Civilian	1,935
<b>Total Other Compensation for Specific Groups</b>	<b>35,410</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886
<b>Total Other Benefits</b>	<b>10,315</b>
<b>Non-Permanent Positions</b>	
	<b>3,024</b>
<b>Total Personnel Services</b>	<b>369,939</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>52,360</b>
<b>Total Current Operating Expenditures</b>	<b>422,299</b>

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GENERAL APPROPRIATIONS ACT, FY 2019**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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