

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 477,907,000
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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 72,674,000	P 25,235,000	P	P 97,909,000
2000000000000000	Support to Operations	10,744,000	202,000	5,300,000	16,246,000
3000000000000000	Operations	269,749,000	28,003,000	66,000,000	363,752,000
	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
	TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000
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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 48,125,000	P 25,235,000		P 73,360,000
100000100002000	Administration of Personnel Benefits	24,549,000			24,549,000
	Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,744,000	202,000		10,946,000

Projects

Locally-Funded Project(s)			5,300,000	5,300,000
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200000200001000	Improvement of Ladies IP Dormitory and Facilities		5,300,000	5,300,000
Sub-total, Support to Operations		10,744,000	202,000	5,300,000
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300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	25,119,000	66,000,000
310100000000000	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000
310100100002000	Provision of Higher Education Services	248,910,000	24,619,000	35,500,000

Projects

Locally-Funded Project(s)			500,000	30,500,000	31,000,000
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310100200042000	Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
310100200043000	Construction of Additional Classrooms of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
310100200044000	Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
310100200045000	Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	11,570,000	2,465,000		14,035,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
320100100001000	Provision of Advanced Education Services	4,247,000	84,000		4,331,000
320200000000000	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,323,000	2,381,000		9,704,000
330000000000000	Community engagement increased	9,269,000	419,000		9,688,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000

330100100001000 Provision of Extension Services	9,269,000	419,000		9,688,000
Sub-total, Operations	269,749,000	28,003,000	66,000,000	363,752,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,664

Total Permanent Positions

250,664

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,420

Honoraria

3,794

Mid-Year Bonus - Civilian

20,889

Year End Bonus

20,889

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

627

Total Other Compensation Common to All

69,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

22,615

Total Other Compensation for Specific Groups

23,783

Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

2,551

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

340

Terminal Leave

1,934

Total Other Benefits

6,193

Non-Permanent Positions

3,024

Total Personnel Services

353,167

Maintenance and Other Operating Expenses

Travelling Expenses

3,727

Training and Scholarship Expenses

10,800

Supplies and Materials Expenses

7,888

Utility Expenses

7,288

Communication Expenses

1,134

Awards/Rewards and Prizes	1,150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,845
General Services	8,006
Repairs and Maintenance	1,138
Taxes, Insurance Premiums and Other Fees	4,662
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,470
Transportation and Delivery Expenses	1,470
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 53,440

TOTAL CURRENT OPERATING EXPENDITURES	406,607

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,800
Machinery and Equipment Outlay	35,500
 Total Capital Outlays	 71,300

TOTAL NEW APPROPRIATIONS	477,907
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