

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 534,068,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 107,714,000	P 25,765,000	P 1,534,000	P 135,013,000
2000000000000000	Support to Operations	10,824,000	207,000		11,031,000
3000000000000000	Operations	297,398,000	29,626,000	61,000,000	388,024,000
	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 49,564,000	P 25,765,000	P 1,534,000	P 76,863,000
100000100002000	Administration of Personnel Benefits	58,150,000			58,150,000
	Sub-total, General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
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20000000000000	Support to Operations				
20000100001000	Auxiliary Services	10,824,000	207,000		11,031,000
	Sub-total, Support to Operations	10,824,000	207,000		11,031,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	27,698,000	61,000,000	363,591,000
31010000000000	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
310100100002000	Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
	Projects				
	Locally-Funded Project(s)		1,000,000	61,000,000	62,000,000
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310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200047000	Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
310100200048000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
310100200049000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
310100200050000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000		14,603,000
32010000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000		4,559,000
32020000000000	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000		10,044,000
33000000000000	00 : Community engagement increased	9,401,000	429,000		9,830,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000		9,830,000
	Sub-total, Operations	297,398,000	29,626,000	61,000,000	388,024,000
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	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

275,574

Total Permanent Positions

275,574

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

22,964

Year End Bonus

22,964

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

688

Total Other Compensation Common to All

73,594

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

57,087

Total Other Compensation for Specific Groups

58,255

## Other Benefits

PAG-IBIG Contributions

680

PhilHealth Contributions

2,751

Employees Compensation Insurance Premiums

680

Loyalty Award - Civilian

315

Terminal Leave

1,063

Total Other Benefits

5,489

Non-Permanent Positions

3,024

Total Personnel Services

415,936

## Maintenance and Other Operating Expenses

Travelling Expenses

4,444

Training and Scholarship Expenses

5,606

Supplies and Materials Expenses

11,018

Utility Expenses

11,302

Communication Expenses

1,451

Awards/Rewards and Prizes

110

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

8,041

Repairs and Maintenance

1,700

Taxes, Insurance Premiums and Other Fees

2,888

Labor and Wages

250

Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	100
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,598
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TOTAL CURRENT OPERATING EXPENDITURES	471,534
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	61,000
Machinery and Equipment Outlay	1,534
Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	534,068
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