

**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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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 107,714,000	P 25,765,000	P 1,534,000	P 135,013,000
Support to Operations	10,824,000	207,000		11,031,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 415,936,000</b>	<b>P 55,598,000</b>	<b>P 62,534,000</b>	<b>P 534,068,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 49,564,000	P 25,765,000	P 1,534,000	P 76,863,000
Administration of Personnel Benefits	58,150,000			58,150,000
<b>Sub-total, General Administration and Support</b>	<b>107,714,000</b>	<b>25,765,000</b>	<b>1,534,000</b>	<b>135,013,000</b>
Support to Operations				
Auxiliary Services	10,824,000	207,000		11,031,000
<b>Sub-total, Support to Operations</b>	<b>10,824,000</b>	<b>207,000</b>		<b>11,031,000</b>
Operations				
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

## GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
Project(s)				
Locally-Funded Project(s)		1,000,000	61,000,000	62,000,000
Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000		14,603,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
Provision of Advanced Education Services	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
Conduct of Research Services	8,632,000	1,412,000		10,044,000
Community engagement increased	9,401,000	429,000		9,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
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
TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				275,574
Total Permanent Positions				275,574

<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>73,594</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,168
Lump-sum for filling of Positions-Civilian	57,087
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<b>Total Other Compensation for Specific Groups</b>	<b>58,255</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	680
PhilHealth Contributions	2,751
Employees Compensation Insurance Premiums	680
Loyalty Award - Civilian	315
Terminal Leave	1,063
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<b>Total Other Benefits</b>	<b>5,489</b>
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<b>Non-Permanent Positions</b>	<b>3,024</b>
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<b>Total Personnel Services</b>	<b>415,936</b>
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<b>Maintenance and Other Operating Expenses</b>	
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

## GENERAL APPROPRIATIONS ACT, FY 2021

Membership Dues and Contributions to Organizations	152
Other Maintenance and Operating Expenses	500
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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
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Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	534,068
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