

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 619,444,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
2000000000000000	Support to Operations	12,669,000	215,000		12,884,000
3000000000000000	Operations	298,988,000	29,673,000		328,661,000
	HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
	ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
	RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000
	Total, Regular Programs	436,099,000	56,594,000		492,693,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		101,751,000	25,000,000	126,751,000
	Total, Project(s)		101,751,000	25,000,000	126,751,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 436,099,000	P 158,345,000	P 25,000,000	P 619,444,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,758,000	P 26,706,000		P 77,464,000
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100000100002000	Administration of Personnel Benefits	73,684,000		73,684,000
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	Sub-total, General Administration and Support	124,442,000	26,706,000	151,148,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	12,669,000	215,000	12,884,000
	Sub-total, Support to Operations	12,669,000	215,000	12,884,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	275,714,000	27,674,000	303,388,000
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310100100002000	Provision of Higher Education Services	275,714,000	27,674,000	303,388,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	4,669,000	90,000	4,759,000
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320100100001000	Provision of Advanced Education Services	4,669,000	90,000	4,759,000
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3202000000000000	RESEARCH PROGRAM	9,256,000	1,464,000	10,720,000
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320200100001000	Conduct of Research Services	9,256,000	1,464,000	10,720,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000	9,794,000
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330100100001000	Provision of Extension Services	9,349,000	445,000	9,794,000
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	Sub-total, Operations	298,988,000	29,673,000	328,661,000
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	Total, Regular Programs	436,099,000	56,594,000	492,693,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200056000	Free Higher Education		95,451,000	95,451,000
310100200060000	Tulong Dunong Program		1,300,000	1,300,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200061000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200058000	Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)		15,000,000	15,000,000
310100200059000	Repair/Improvement of Old CAS Two-Storey Building with Rooftop		10,000,000	10,000,000
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	Sub-total, Locally-Funded Project(s)		101,751,000	126,751,000
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	Total, Project(s)		101,751,000	126,751,000
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	TOTAL NEW APPROPRIATIONS	P 436,099,000	P 158,345,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

277,880

Total Permanent Positions

277,880

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,276

Honoraria

3,794

Mid-Year Bonus - Civilian

23,157

Year End Bonus

23,157

Cash Gift

2,730

Productivity Enhancement Incentive

2,730

Step Increment

694

Total Other Compensation Common to All

72,882

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

71,094

Total Other Compensation for Specific Groups

72,262

## Other Benefits

PAG-IBIG Contributions

654

PhilHealth Contributions

5,783

Employees Compensation Insurance Premiums

654

Loyalty Award - Civilian

370

Terminal Leave

2,590

Total Other Benefits

10,051

Non-Permanent Positions

3,024

## Total Personnel Services

436,099

## Maintenance and Other Operating Expenses

Travelling Expenses

4,903

Training and Scholarship Expenses

4,499

Supplies and Materials Expenses

12,620

Utility Expenses

11,600

Communication Expenses

1,051

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

9,310

Repairs and Maintenance

1,900

Financial Assistance/Subsidy

96,751

Taxes, Insurance Premiums and Other Fees

2,300

Other Maintenance and Operating Expenses	
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,345
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TOTAL CURRENT OPERATING EXPENDITURES	594,444
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	619,444
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