

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 664,263,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	176,482,000	P	24,498,000	P		P	200,980,000
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2000000000000000	Support to Operations	11,334,000	192,000		11,526,000
3000000000000000	Operations	281,876,000	25,427,000	20,000,000	327,303,000
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	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
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	Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
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	Total, Project(s)		104,454,000	20,000,000	124,454,000
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	TOTAL NEW APPROPRIATIONS	P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,641,000	P 24,498,000		P 78,139,000
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100000100002000	Administration of Personnel Benefits	122,841,000			122,841,000
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	Sub-total, General Administration and Support	176,482,000	24,498,000		200,980,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,334,000	192,000		11,526,000
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	Sub-total, Support to Operations	11,334,000	192,000		11,526,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased				

310100000000000	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
310100100002000	Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320100000000000	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
320100100001000	Provision of Advanced Education Services	4,927,000	92,000		5,019,000
320200000000000	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
320200100001000	Conduct of Research Services	10,417,000	1,193,000		11,610,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
330100100001000	Provision of Extension Services	8,155,000	255,000		8,410,000
Sub-total, Operations		281,876,000	25,427,000	20,000,000	327,303,000
Total, Regular Programs		469,692,000	50,117,000	20,000,000	539,809,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200056000	Free Higher Education		101,454,000		101,454,000
200000200002000	Improvement/Repair of Grandstand Building Rooms			7,000,000	7,000,000
200000200003000	Rehabilitation of NVSU Gymnasium			5,000,000	5,000,000
200000200004000	Repair/Improvement of University Library			8,000,000	8,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			104,454,000	20,000,000	124,454,000
Total, Project(s)			104,454,000	20,000,000	124,454,000
TOTAL NEW APPROPRIATIONS	P	469,692,000	P 154,571,000	P 40,000,000	P 664,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

263,484

Total Permanent Positions

263,484

Other Compensation Common to All

Personnel Economic Relief Allowance

12,792

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,198

Honoraria

3,794

Mid-Year Bonus - Civilian

21,958

Year End Bonus

21,958

Cash Gift

2,665

Productivity Enhancement Incentive

2,665

Step Increment

659

Total Other Compensation Common to All

70,193

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

120,900

Anniversary Bonus - Civilian

1,641

Total Other Compensation for Specific Groups

123,709

Other Benefits

PAG-IBIG Contributions

638

PhilHealth Contributions

5,580

Employees Compensation Insurance Premiums

638

Loyalty Award - Civilian

485

Terminal Leave

1,941

Total Other Benefits

9,282

Non-Permanent Positions

3,024

Total Personnel Services

469,692

Maintenance and Other Operating Expenses

Travelling Expenses

4,463

Training and Scholarship Expenses

3,569

Supplies and Materials Expenses

8,629

Utility Expenses

12,044

Communication Expenses

1,051

Awards/Rewards and Prizes

150

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

4,085

General Services

8,763

Repairs and Maintenance

1,520

668 GENERAL APPROPRIATIONS ACT, FY 2024

Financial Assistance/Subsidy	102,454
Taxes, Insurance Premiums and Other Fees	2,292
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,389
Transportation and Delivery Expenses	1,389
Membership Dues and Contributions to Organizations	225
Total Maintenance and Other Operating Expenses	154,571

TOTAL CURRENT OPERATING EXPENDITURES	624,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	664,263
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