

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

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 176,482,000 | P 24,498,000 | P | P 200,980,000 |
| Support to Operations | 11,334,000 | 192,000 | | 11,526,000 |
| Operations | <u>281,876,000</u> | <u>25,427,000</u> | <u>20,000,000</u> | <u>327,303,000</u> |
| 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 | <u>8,155,000</u> | <u>255,000</u> | | <u>8,410,000</u> |
| Total, Regular Programs | <u>469,692,000</u> | <u>50,117,000</u> | <u>20,000,000</u> | <u>539,809,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>104,454,000</u> | <u>20,000,000</u> | <u>124,454,000</u> |
| Total, Project(s) | | <u>104,454,000</u> | <u>20,000,000</u> | <u>124,454,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 469,692,000</u></u> | <u><u>P 154,571,000</u></u> | <u><u>P 40,000,000</u></u> | <u><u>P 664,263,000</u></u> |

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 53,641,000 | P 24,498,000 | P | P 78,139,000 |
| Administration of Personnel Benefits | 122,841,000 | | | 122,841,000 |
| Sub-total, General Administration and Support | 176,482,000 | 24,498,000 | | 200,980,000 |
| Support to Operations | | | | |
| Auxiliary Services | 11,334,000 | 192,000 | | 11,526,000 |
| Sub-total, Support to Operations | 11,334,000 | 192,000 | | 11,526,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 258,377,000 | 23,887,000 | 20,000,000 | 302,264,000 |
| Provision of Higher Education Services | 258,377,000 | 23,887,000 | 20,000,000 | 302,264,000 |
| ADVANCED EDUCATION PROGRAM | 4,927,000 | 92,000 | | 5,019,000 |
| Provision of Advanced Education Services | 4,927,000 | 92,000 | | 5,019,000 |
| RESEARCH PROGRAM | 10,417,000 | 1,193,000 | | 11,610,000 |
| Conduct of Research Services | 10,417,000 | 1,193,000 | | 11,610,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 8,155,000 | 255,000 | | 8,410,000 |
| 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) | | | | |
| Free Higher Education | | 101,454,000 | | 101,454,000 |
| Improvement/Repair of Grandstand Building Rooms | | | 7,000,000 | 7,000,000 |
| Rehabilitation of NVSU Gymnasium | | | 5,000,000 | 5,000,000 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Repair/Improvement of University Library | | 8,000,000 | 8,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 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 |
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| Total Other Benefits | 9,282 |
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| Non-Permanent Positions | 3,024 |
| | <hr/> |
| Total Personnel Services | 469,692 |
| | <hr/> |
| 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 |
| 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 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 154,571 |
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| Total Current Operating Expenditures | 624,263 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,000 |
| Machinery and Equipment Outlay | 20,000 |
| | <hr/> |
| Total Capital Outlays | 40,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 664,263 |
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