

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 729,943,000

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 180,073,000 | P 24,944,000 | P | P 205,017,000 |
| Support to Operations | 10,427,000 | 195,000 | | 10,622,000 |
| Operations | <u>335,624,000</u> | <u>26,260,000</u> | <u>20,000,000</u> | <u>381,884,000</u> |
| HIGHER EDUCATION PROGRAM | 312,211,000 | 24,691,000 | 20,000,000 | 356,902,000 |
| ADVANCED EDUCATION PROGRAM | 4,939,000 | 94,000 | | 5,033,000 |
| RESEARCH PROGRAM | 8,982,000 | 1,215,000 | | 10,197,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>9,492,000</u> | <u>260,000</u> | | <u>9,752,000</u> |
| Total, Regular Programs | <u>526,124,000</u> | <u>51,399,000</u> | <u>20,000,000</u> | <u>597,523,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>107,420,000</u> | <u>25,000,000</u> | <u>132,420,000</u> |
| Total, Project(s) | | <u>107,420,000</u> | <u>25,000,000</u> | <u>132,420,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 526,124,000</u> | <u>P 158,819,000</u> | <u>P 45,000,000</u> | <u>P 729,943,000</u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 62,806,000 | P 24,944,000 | P | P 87,750,000 |
| Administration of Personnel Benefits | <u>117,267,000</u> | | | <u>117,267,000</u> |
| Sub-total, General Administration and Support | <u>180,073,000</u> | <u>24,944,000</u> | | <u>205,017,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>10,427,000</u> | <u>195,000</u> | | <u>10,622,000</u> |
| Sub-total, Support to Operations | <u>10,427,000</u> | <u>195,000</u> | | <u>10,622,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>312,211,000</u> | <u>24,691,000</u> | <u>20,000,000</u> | <u>356,902,000</u> |
| Provision of Higher Education Services | 312,211,000 | 24,691,000 | 20,000,000 | 356,902,000 |

| | | | | |
|--|----------------------|----------------------|---------------------|----------------------|
| ADVANCED EDUCATION PROGRAM | <u>4,939,000</u> | <u>94,000</u> | | <u>5,033,000</u> |
| Provision of Advanced Education Services | 4,939,000 | 94,000 | | 5,033,000 |
| RESEARCH PROGRAM | <u>8,982,000</u> | <u>1,215,000</u> | | <u>10,197,000</u> |
| Conduct of Research Services | 8,982,000 | 1,215,000 | | 10,197,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>9,492,000</u> | <u>260,000</u> | | <u>9,752,000</u> |
| Provision of Extension Services | 9,492,000 | 260,000 | | 9,752,000 |
| Sub-total, Operations | <u>335,624,000</u> | <u>26,260,000</u> | <u>20,000,000</u> | <u>381,884,000</u> |
| Total, Regular Programs | <u>526,124,000</u> | <u>51,399,000</u> | <u>20,000,000</u> | <u>597,523,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 106,420,000 | | 106,420,000 |
| Construction of Two-Storey Forestry Building | | | 25,000,000 | 25,000,000 |
| Tulong Dunong Program | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>107,420,000</u> | <u>25,000,000</u> | <u>132,420,000</u> |
| Total, Project(s) | | <u>107,420,000</u> | <u>25,000,000</u> | <u>132,420,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 526,124,000</u> | <u>P 158,819,000</u> | <u>P 45,000,000</u> | <u>P 729,943,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

313,982

Total Permanent Positions

313,982

Other Compensation Common to All

Personnel Economic Relief Allowance

13,620

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,976

Honoraria

3,794

GENERAL APPROPRIATIONS ACT, FY 2025

| | |
|---|---------|
| Mid-Year Bonus - Civilian | 26,165 |
| Year End Bonus | 26,165 |
| Cash Gift | 2,840 |
| Productivity Enhancement Incentive | 2,840 |
| Step Increment | 784 |
| | <hr/> |
| Total Other Compensation Common to All | 80,772 |
| | <hr/> |
| Other Compensation for Specific Groups | |
| | |
| Magna Carta for Public Health Workers | 1,168 |
| Lump-sum for Filling of Positions - Civilian | 115,306 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 116,474 |
| | <hr/> |
| Other Benefits | |
| | |
| PAG-IBIG Contributions | 1,364 |
| PhilHealth Contributions | 7,331 |
| Employees Compensation Insurance Premiums | 681 |
| Loyalty Award - Civilian | 535 |
| Terminal Leave | 1,961 |
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| Total Other Benefits | 11,872 |
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| Non-Permanent Positions | 3,024 |
| | <hr/> |
| Total Personnel Services | 526,124 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| | |
| Travelling Expenses | 4,710 |
| Training and Scholarship Expenses | 3,782 |
| Supplies and Materials Expenses | 12,682 |
| Utility Expenses | 9,500 |
| Communication Expenses | 804 |
| Awards/Rewards and Prizes | 350 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 5,150 |
| General Services | 8,004 |
| Repairs and Maintenance | 1,597 |
| Financial Assistance/Subsidy | 107,420 |
| Taxes, Insurance Premiums and Other Fees | 3,050 |
| Labor and Wages | 200 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Representation Expenses | 400 |
| Transportation and Delivery Expenses | 522 |
| Membership Dues and Contributions to Organizations | 200 |
| Subscription Expenses | 150 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 158,819 |
| | <hr/> |
| Total Current Operating Expenditures | 684,943 |
| | <hr/> |

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

25,000

Machinery and Equipment Outlay

20,000

Total Capital Outlays

45,000

TOTAL NEW APPROPRIATIONS

729,943