

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 864,542,000

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	219,235,000	P	26,050,000	P	245,285,000
Support to Operations		10,839,000		199,000		11,038,000
Operations		<u>381,751,000</u>		<u>146,468,000</u>		<u>528,219,000</u>
HIGHER EDUCATION PROGRAM		353,431,000		144,870,000		498,301,000
ADVANCED EDUCATION PROGRAM		5,370,000		96,000		5,466,000
RESEARCH PROGRAM		11,046,000		1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>11,904,000</u>		<u>265,000</u>		<u>12,169,000</u>
Total, Regular Programs		<u>611,825,000</u>		<u>172,717,000</u>		<u>784,542,000</u>
B. PROJECT(S)						
Locally-Funded Project(s)				<u>80,000,000</u>		<u>80,000,000</u>
Total, Project(s)				<u>80,000,000</u>		<u>80,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>611,825,000</u>	P	<u>172,717,000</u>	P	<u>80,000,000</u>
					P	<u>864,542,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,296,000	P 26,050,000	P	P 115,346,000
Administration of Personnel Benefits	129,939,000			129,939,000
Sub-total, General Administration and Support	219,235,000	26,050,000		245,285,000
Support to Operations				
Auxiliary Services	10,839,000	199,000		11,038,000
Sub-total, Support to Operations	10,839,000	199,000		11,038,000
Operations				
HIGHER EDUCATION PROGRAM	353,431,000	144,870,000		498,301,000
Provision of Higher Education Services	353,431,000	27,306,000		380,737,000
Free Higher Education		117,564,000		117,564,000
ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
Provision of Advanced Education Services	5,370,000	96,000		5,466,000
RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
Conduct of Research Services	11,046,000	1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000		12,169,000
Provision of Extension Services	11,904,000	265,000		12,169,000
Sub-total, Operations	381,751,000	146,468,000		528,219,000
Total, Regular Programs	611,825,000	172,717,000		784,542,000

PROJECT(S)

Locally-Funded Project(s)

Repair and Improvement of Two-Storey College of Agriculture Building			10,000,000	10,000,000
Repair and Improvement of Engineering Academic Building			50,000,000	50,000,000

Construction of Three-Storey Academic Building, College of Teacher Education, Bayombong Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			80,000,000	80,000,000
Total, Project(s)			80,000,000	80,000,000
TOTAL NEW APPROPRIATIONS	P	611,825,000	P	172,717,000
			P	80,000,000
			P	864,542,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 373,893

Total Permanent Positions 373,893

Other Compensation Common to All

Personnel Economic Relief Allowance 14,508

Representation Allowance 294

Transportation Allowance 294

Clothing and Uniform Allowance 4,235

Honoraria 3,794

Mid-Year Bonus - Civilian 31,158

Year End Bonus 31,158

Cash Gift 3,025

Productivity Enhancement Incentive 3,025

Step Increment 936

Total Other Compensation Common to All 92,427

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,215

Lump-sum for Filling of Positions - Civilian 127,906

Total Other Compensation for Specific Groups 129,121

Other Benefits

PAG-IBIG Contributions 1,453

PhilHealth Contributions 8,561

Employees Compensation Insurance Premiums 727

Loyalty Award - Civilian 570

Terminal Leave 2,033

Total Other Benefits 13,344

Non-Permanent Positions 3,040

Total Personnel Services 611,825

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	4,503
Training and Scholarship Expenses	4,709
Supplies and Materials Expenses	10,116
Utility Expenses	10,732
Communication Expenses	1,051
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,085
General Services	9,973
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	117,564
Taxes, Insurance Premiums and Other Fees	4,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	2,036
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
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Total Maintenance and Other Operating Expenses	172,717
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Total Current Operating Expenditures	784,542
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
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Total Capital Outlays	80,000
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TOTAL NEW APPROPRIATIONS	864,542
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