

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 432,517,000  
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New Appropriations, by Program  
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

General Administration and Support	P	55,868,000	P	25,249,000	P	81,117,000
Support to Operations		9,215,000		218,000		9,433,000
Operations		253,159,000		20,203,000		68,605,000
						341,967,000
HIGHER EDUCATION PROGRAM		231,198,000		18,178,000		68,605,000
						317,981,000
ADVANCED EDUCATION PROGRAM		3,862,000		90,000		3,952,000
RESEARCH PROGRAM		7,378,000		1,486,000		8,864,000
TECHNICAL ADVISORY EXTENSION PROGRAM		10,721,000		449,000		11,170,000
TOTAL NEW APPROPRIATIONS	P	318,242,000	P	45,670,000	P	68,605,000
						432,517,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P	42,776,000	P	25,249,000
Administration of Personnel Benefits		13,092,000		13,092,000
Sub-total, General Administration and Support		55,868,000		25,249,000
Support to Operations				
Auxiliary Services		9,215,000		218,000
Sub-total, Support to Operations		9,215,000		218,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		231,198,000		18,178,000
				68,605,000
HIGHER EDUCATION PROGRAM		231,198,000		18,178,000
				68,605,000
Provision of Higher Education Services including P1,000,000 for Tulang-Dunong		231,198,000		18,178,000
				16,605,000
Project(s)				
Locally-Funded Project(s)				52,000,000

Improvement of IT Building			2,000,000	2,000,000
Improvement of University Water System			3,000,000	3,000,000
Repair of Electrical Wiring System of Various Buildings			10,000,000	10,000,000
Renovation and Improvement of CAS Building			2,000,000	2,000,000
Perimeter Fence			2,000,000	2,000,000
Upgrading of the SIAS to Web-Based (online) SIAS with Facilities			3,000,000	3,000,000
Construction of VetMed and Laboratory Building			5,000,000	5,000,000
Construction of Academic Classroom Building			10,000,000	10,000,000
Completion of Nutrition Building			5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,240,000	1,576,000		12,816,000
ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
Provision of Advanced Education Services	3,862,000	90,000		3,952,000
RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
Conduct of Research Services	7,378,000	1,486,000		8,864,000
Community Engagement Increased	10,721,000	449,000		11,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000
Provision of Extension Services	10,721,000	449,000		11,170,000
Sub-total, Operations	253,159,000	20,203,000	68,605,000	341,967,000
TOTAL NEW APPROPRIATIONS	P 318,242,000	P 45,670,000	P 68,605,000	P 432,517,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	231,464
<b>Total Permanent Positions</b>	<b>231,464</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	13,608
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,835
Honoraria	3,794
Mid-Year Bonus - Civilian	19,289
Year End Bonus	19,289
Cash Gift	2,835
Step Increment	579
Productivity Enhancement Incentive	2,835
<b>Total Other Compensation Common to All</b>	<b>65,544</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,257
Lump-Sum for filling of Positions-Civilian	11,406
<b>Total Other Compensation for Specific Groups</b>	<b>12,663</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	680
PhilHealth Contributions	1,981
Employees Compensation Insurance Premiums	680
Loyalty Award - Civilian	520
Terminal Leave	1,686
<b>Total Other Benefits</b>	<b>5,547</b>
<b>Non-Permanent Positions</b>	<b>3,024</b>
<b>Total Personnel Services</b>	<b>318,242</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,626
Training and Scholarship Expenses	11,651
Supplies and Materials Expenses	6,926
Utility Expenses	7,300
Communication Expenses	1,188
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	825
General Services	6,582
Repairs and Maintenance	4,012
Taxes, Insurance Premiums and Other Fees	288
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350

Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28
Other Maintenance and Operating Expenses	237
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Total Maintenance and Other Operating Expenses	45,670
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Total Current Operating Expenditures	363,912
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	2,000
Infrastructure Outlay	13,000
Buildings and Other Structures	29,000
Machinery and Equipment Outlay	21,605
Intangible Assets Outlay	3,000
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Total Capital Outlays	68,605
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TOTAL NEW APPROPRIATIONS	432,517
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