

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 477,907,000
=====

New Appropriations, by Program
=====

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	P 72,674,000	P 25,235,000	P	P 97,909,000
Support to Operations	10,744,000	202,000	5,300,000	16,246,000
Operations	269,749,000	28,003,000	66,000,000	363,752,000
HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,125,000	P 25,235,000		P 73,360,000
Administration of Personnel Benefits	24,549,000			24,549,000
Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
Support to Operations				
Auxiliary Services	10,744,000	202,000		
Project(s)				
Locally-Funded Project(s)			5,300,000	5,300,000
Improvement of Ladies IP Dormitory and Facilities			5,300,000	5,300,000
Sub-total, Support to Operations	10,744,000	202,000	5,300,000	16,246,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	25,119,000	66,000,000	340,029,000
HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
Provision of Higher Education Services	248,910,000	24,619,000	35,500,000	309,029,000
Project(s)				
Locally-Funded Project(s)		500,000	30,500,000	31,000,000
Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
Construction of Additional Classroom of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Higher education research improved to promote economic productivity and innovation	11,570,000	2,465,000	14,035,000	
ADVANCED EDUCATION PROGRAM	4,247,000	84,000	4,331,000	
Provision of Advanced Education Services	4,247,000	84,000	4,331,000	
RESEARCH PROGRAM	7,323,000	2,381,000	9,704,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,323,000	2,381,000	9,704,000	
Community engagement increased	9,269,000	419,000	9,688,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000	9,688,000	
Provision of Extension Services	9,269,000	419,000	9,688,000	
Sub-total, Operations	269,749,000	28,003,000	66,000,000	363,752,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,664

Total Permanent Positions

250,664

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,420

Honoraria

3,794

Mid-Year Bonus - Civilian

20,889

Year End Bonus

20,889

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

627

Total Other Compensation Common to All

69,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-Sum for filling of Positions-Civilian

22,615

Total Other Compensation for Specific Groups

23,783

Other Benefits	
PAG-IBIG Contributions	684
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	684
Loyalty Award - Civilian	340
Terminal Leave	1,934
	<hr/>
Total Other Benefits	6,193
	<hr/>
Non-Permanent Positions	3,024
	<hr/>
Total Personnel Services	353,167
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,727
Training and Scholarship Expenses	10,800
Supplies and Materials Expenses	7,888
Utility Expenses	7,288
Communication Expenses	1,134
Awards/Rewards and Prizes	1,150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,845
General Services	8,006
Repairs and Maintenance	1,138
Taxes, Insurance Premiums and Other Fees	4,662
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,470
Transportation and Delivery Expenses	1,470
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
	<hr/>
Total Maintenance and Other Operating Expenses	53,440
	<hr/>
Total Current Operating Expenditures	406,607
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,800
Machinery and Equipment Outlay	35,500
	<hr/>
Total Capital Outlays	71,300
	<hr/>
TOTAL NEW APPROPRIATIONS	477,907
	<hr/> <hr/>