

**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 609,998,000  
New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 115,622,000	P 25,765,000	P 6,420,000	P 147,807,000
Support to Operations	10,700,000	207,000		10,907,000
Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
HIGHER EDUCATION PROGRAM	281,777,000	129,699,000	14,665,000	426,141,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>431,314,000</u>	P <u>157,599,000</u>	P <u>21,085,000</u>	P <u>609,998,000</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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,019,000	P 25,765,000	P	P 74,784,000
Administration of Personnel Benefits	66,603,000			66,603,000

<b>Project(s)</b>				
Locally-Funded Project(s)			<u>6,420,000</u>	<u>6,420,000</u>
Construction of Campus Drainage System/Flood Control, Bayombong Campus			<u>6,420,000</u>	<u>6,420,000</u>
Sub-total, General Administration and Support	<u>115,622,000</u>	<u>25,765,000</u>	<u>6,420,000</u>	<u>147,807,000</u>
<b>Support to Operations</b>				
Auxiliary Services	<u>10,700,000</u>	<u>207,000</u>		<u>10,907,000</u>
Sub-total, Support to Operations	<u>10,700,000</u>	<u>207,000</u>		<u>10,907,000</u>
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>281,777,000</u>	<u>129,699,000</u>	<u>14,665,000</u>	<u>426,141,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>281,777,000</u>	<u>129,699,000</u>	<u>14,665,000</u>	<u>426,141,000</u>
Provision of Higher Education Services	281,402,000	26,698,000		308,100,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>375,000</u>	<u>103,001,000</u>	<u>14,665,000</u>	<u>118,041,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,900,000	11,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Upgrading of Campuses' Backbone to Fiber Optic			7,265,000	7,265,000
Free Higher Education		95,451,000		95,451,000
Increase in carrying capacity of Nursing and Allied Health Programs	375,000	250,000	500,000	1,125,000
Higher education research improved to promote economic productivity and innovation	<u>14,358,000</u>	<u>1,499,000</u>		<u>15,857,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>4,589,000</u>	<u>87,000</u>		<u>4,676,000</u>
Provision of Advanced Education Services	4,589,000	87,000		4,676,000
<b>RESEARCH PROGRAM</b>	<u>9,769,000</u>	<u>1,412,000</u>		<u>11,181,000</u>
Conduct of Research Services	9,769,000	1,412,000		11,181,000
Community engagement increased	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Provision of Extension Services	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Sub-total, Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 431,314,000</u></u>	<u><u>P 157,599,000</u></u>	<u><u>P 21,085,000</u></u>	<u><u>P 609,998,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

280,094

## Total Permanent Positions

280,094

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,464

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

3,366

## Honoraria

3,794

## Mid-Year Bonus - Civilian

23,341

## Year End Bonus

23,341

## Cash Gift

2,805

## Productivity Enhancement Incentive

2,805

## Step Increment

701

## Total Other Compensation Common to All

73,857

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,168

## Lump-sum for filling of Positions - Civilian

65,557

## Lump-sum for Personnel Services

375

## Total Other Compensation for Specific Groups

67,100

## Other Benefits

## PAG-IBIG Contributions

674

## PhilHealth Contributions

4,310

## Employees Compensation Insurance Premiums

674

## Loyalty Award - Civilian

535

## Terminal Leave

1,046

## Total Other Benefits

7,239

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Non-Permanent Positions	3,024
Total Personnel Services	<u>431,314</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,843
Training and Scholarship Expenses	5,499
Supplies and Materials Expenses	12,143
Utility Expenses	11,034
Communication Expenses	951
Awards/Rewards and Prizes	125
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	8,827
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	95,951
Taxes, Insurance Premiums and Other Fees	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	115
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	<u>5,050</u>
Total Maintenance and Other Operating Expenses	<u>157,599</u>
Total Current Operating Expenditures	<u>588,913</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,420
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	10,870
Furniture, Fixtures and Books Outlay	<u>690</u>
Total Capital Outlays	<u>21,085</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>609,998</u></u>

**E.5. QUIRINO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 284,134,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	27,486,000	P	26,058,000	P	8,000,000	P	61,544,000
Support to Operations		7,776,000		6,325,000				14,101,000
Operations		<u>116,448,000</u>		<u>71,141,000</u>		<u>20,900,000</u>		<u>208,489,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		93,768,000		65,064,000		15,900,000		174,732,000
<b>ADVANCED EDUCATION PROGRAM</b>		1,903,000		1,210,000				3,113,000
<b>RESEARCH PROGRAM</b>		9,962,000		4,434,000		5,000,000		19,396,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>10,815,000</u>		<u>433,000</u>				<u>11,248,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>151,710,000</u></b>	<b>P</b>	<b><u>103,524,000</u></b>	<b>P</b>	<b><u>28,900,000</u></b>	<b>P</b>	<b><u>284,134,000</u></b>

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>	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	21,578,000	P	26,058,000	P	47,636,000
Administration of Personnel Benefits		5,908,000				5,908,000
<b>Project(s)</b>						
Locally-Funded Project(s)				<u>8,000,000</u>	<u>8,000,000</u>	
Construction of Centralized Water System (Maddela Campus)				<u>8,000,000</u>	<u>8,000,000</u>	
Sub-total, General Administration and Support		<u>27,486,000</u>	<u>26,058,000</u>	<u>8,000,000</u>	<u>61,544,000</u>	
Support to Operations						
Auxiliary Services		<u>7,776,000</u>	<u>6,325,000</u>		<u>14,101,000</u>	
Sub-total, Support to Operations		<u>7,776,000</u>	<u>6,325,000</u>		<u>14,101,000</u>	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>	<u>174,732,000</u>	
<b>HIGHER EDUCATION PROGRAM</b>		<u>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>	<u>174,732,000</u>	
Provision of Higher Education Services		92,918,000	11,300,000		104,218,000	

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<b>Project(s)</b>				
Locally-Funded Project(s)	<u>850,000</u>	<u>53,764,000</u>	<u>15,900,000</u>	<u>70,514,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,900,000	9,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,413,000		46,413,000
Increase in carrying capacity of Nursing and Allied Health Programs	850,000	651,000	10,000,000	11,501,000
Higher education research improved to promote economic productivity and innovation	<u>11,865,000</u>	<u>5,644,000</u>	<u>5,000,000</u>	<u>22,509,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,903,000</u>	<u>1,210,000</u>		<u>3,113,000</u>
Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
<b>RESEARCH PROGRAM</b>	<u>9,962,000</u>	<u>4,434,000</u>	<u>5,000,000</u>	<u>19,396,000</u>
Conduct of Research Services	9,962,000	4,434,000		14,396,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000
Community engagement increased	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Provision of Extension Services	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Sub-total, Operations	<u>116,448,000</u>	<u>71,141,000</u>	<u>20,900,000</u>	<u>208,489,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,710,000</u></b>	<b>P <u>103,524,000</u></b>	<b>P <u>28,900,000</u></b>	<b>P <u>284,134,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

110,298

## Total Permanent Positions

110,298

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,572
Honoraria	1,903
Mid-Year Bonus - Civilian	9,192
Year End Bonus	9,192
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	275
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Total Other Compensation Common to All	31,378
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	2,288
Lump-sum for Personnel Services	850
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Total Other Compensation for Specific Groups	3,512
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<b>Other Benefits</b>	
PAG-IBIG Contributions	315
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	115
Terminal Leave	3,620
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Total Other Benefits	6,195
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Non-Permanent Positions	327
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Total Personnel Services	151,710
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,453
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	46,913
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139

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Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>4,851</u>
Total Maintenance and Other Operating Expenses	<u>103,524</u>
Total Current Operating Expenditures	<u>255,234</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	7,655
Machinery and Equipment Outlay	12,655
Furniture, Fixtures and Books Outlay	<u>590</u>
Total Capital Outlays	<u>28,900</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>284,134</u></u>