

F.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 272,006,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<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	51,615,000	P	14,104,000	P	65,719,000
Support to Operations		3,574,000		2,986,000		6,560,000
Operations		101,605,000		38,173,000		139,778,000
MFO 1: HIGHER EDUCATION SERVICES		97,065,000		35,232,000		132,297,000
MFO 3: RESEARCH SERVICES		3,387,000		1,769,000		5,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,153,000		1,172,000		2,325,000
Total, Programs		156,794,000		55,263,000		212,057,000

**PROJECT(S)**

Locally-Funded Project(s)				59,949,000		59,949,000
Total, Project(s)				59,949,000		59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>156,794,000</b>	<b>P</b>	<b>55,263,000</b>	<b>P</b>	<b>212,057,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	23,050,000	P	14,104,000	P	37,154,000
Administration of Personnel Benefits		28,565,000				28,565,000
Sub-total, General Administration and Support		51,615,000		14,104,000		65,719,000
Support to Operations						
Auxiliary Services		3,574,000		2,986,000		6,560,000
Sub-total, Support to Operations		3,574,000		2,986,000		6,560,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		97,065,000		35,232,000		132,297,000
Provision of Higher Education Services including P3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,680,000						

for Tulong Dunong	97,065,000	35,232,000	132,297,000
MFO 3: RESEARCH SERVICES	3,387,000	1,769,000	5,156,000
Conduct of Research Services	3,387,000	1,769,000	5,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,153,000	1,172,000	2,325,000
Provision of Extension Services	1,153,000	1,172,000	2,325,000
Sub-total, Operations	101,605,000	38,173,000	139,778,000
Total Programs and Activities	156,794,000	55,263,000	212,057,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Completion of Additional Floor of the College of Engineering and Architecture Building		16,316,000	16,316,000
Construction of College Building Extension I		38,633,000	38,633,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 156,794,000</b>	<b>P 55,263,000</b>	<b>P 212,057,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

96,539

**Total Permanent Positions**

96,539

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

6,408

**Representation Allowance**

342

**Transportation Allowance**

342

GENERAL APPROPRIATIONS ACT, FY 2017

Clothing and Uniform Allowance	1,335
Honoraria	402
Mid-Year Bonus - Civilian	8,044
Year End Bonus	8,044
Cash Gift	1,335
Step Increment	634
Productivity Enhancement Incentive	1,335
<b>Total Other Compensation Common to All</b>	<b>28,221</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	178
Lump-Sum for filling of Positions - Civilian	6,055
Other Lump-sums	16,230
<b>Total Other Compensation for Specific Groups</b>	<b>22,463</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	320
PhilHealth Contributions	885
Employees Compensation Insurance Premiums	320
Retirement Gratuity	5,515
Terminal Leave	372
<b>Total Other Benefits</b>	<b>7,412</b>
<b>Non-Permanent Positions</b>	<b>2,159</b>
<b>Total Personnel Services</b>	<b>156,794</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	751
Training and Scholarship Expenses	15,042
Supplies and Materials Expenses	20,879
Utility Expenses	6,470
Communication Expenses	622
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,002
Repairs and Maintenance	4,315
Taxes, Insurance Premiums and Other Fees	298
Other Maintenance and Operating Expenses	
Advertising Expenses	171
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	130
<b>Total Maintenance and Other Operating Expenses</b>	<b>55,263</b>
<b>Total Current Operating Expenditures</b>	<b>212,057</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000

<b>Total Capital Outlays</b>	<b>59,949</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>272,006</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>272,006</b>