

**F.6. DON HONORIO VENTURA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 950,606,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 79,419,000	P 20,152,000		P 99,571,000
Support to Operations	7,140,000	3,208,000		10,348,000
Operations	<u>221,261,000</u>	<u>34,375,000</u>		<u>255,636,000</u>
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,985,000</u>	<u>1,260,000</u>		<u>3,245,000</u>
Total, Regular Programs	<u>307,820,000</u>	<u>57,735,000</u>		<u>365,555,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>307,820,000</u></u>	P <u><u>617,786,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>950,606,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 67,281,000	P 20,152,000	P	87,433,000
Administration of Personnel Benefits	12,138,000			12,138,000
Sub-total, General Administration and Support	79,419,000	20,152,000		99,571,000
Support to Operations				
Auxiliary Services	7,140,000	3,208,000		10,348,000
Sub-total, Support to Operations	7,140,000	3,208,000		10,348,000
Operations				
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
Provision of Higher Education Services	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
Provision of Advanced Education Services	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
Conduct of Research Services	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
Provision of Extension Services	1,985,000	1,260,000		3,245,000
Sub-total, Operations	221,261,000	34,375,000		255,636,000
Total, Regular Programs	307,820,000	57,735,000		365,555,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		555,051,000		555,051,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>307,820,000</u></b>	<b>P</b>	<b><u>617,786,000</u></b>
			<b>P</b>	<b><u>25,000,000</u></b>
				<b>P</b>
				<b><u>950,606,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 201,326

Total Permanent Positions 201,326

Other Compensation Common to All

Personnel Economic Relief Allowance 10,104

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 2,526

Honoraria 3,828

Mid-Year Bonus - Civilian 16,778

Year End Bonus 16,778

Cash Gift 2,105

Productivity Enhancement Incentive 2,105

Step Increment 504

Total Other Compensation Common to All 55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,854

Lump-sum for filling of Positions - Civilian 8,833

Total Other Compensation for Specific Groups 10,687

Other Benefits

PAG-IBIG Contributions 505

PhilHealth Contributions 4,430

Employees Compensation Insurance Premiums 505

Loyalty Award - Civilian 390

Terminal Leave 3,305

Total Other Benefits 9,135

## GENERAL APPROPRIATIONS ACT, FY 2023

Non-Permanent Positions	31,464
<b>Total Personnel Services</b>	<b>307,820</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	823
Training and Scholarship Expenses	4,845
Supplies and Materials Expenses	22,774
Utility Expenses	9,027
Communication Expenses	685
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	119
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,262
Financial Assistance/Subsidy	555,051
Taxes, Insurance Premiums and Other Fees	803
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	51
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	8,771
<b>Total Maintenance and Other Operating Expenses</b>	<b>617,786</b>
<b>Total Current Operating Expenditures</b>	<b>925,606</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>950,606</b>