

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 240,806,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 44,902,000	P 13,817,000	P	58,719,000
Support to Operations	2,792,000	2,907,000		5,699,000
Operations	84,562,000	31,526,000		116,088,000
MFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,645,000		110,146,000
MFO 3: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000
Total, Programs	132,256,000	48,250,000		180,506,000
PROJECT(S)				
Locally-Funded Project(s)			60,300,000	60,300,000
Total, Project(s)			60,300,000	60,300,000
TOTAL NEW APPROPRIATIONS	P 132,256,000	P 48,250,000	P 60,300,000	P 240,806,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,001,000	P 13,817,000		P 31,818,000
Administration of Personnel Benefits	26,901,000			26,901,000
Sub-total, General Administration and Support	44,902,000	13,817,000		58,719,000
Support to Operations				
Auxiliary Services	2,792,000	2,907,000		5,699,000
Sub-total, Support to Operations	2,792,000	2,907,000		5,699,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,645,000		110,146,000
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 P1,530,000 for Tulong Dunong	81,501,000	28,645,000		110,146,000
NFO 3: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
Conduct of Research Services	2,087,000	1,737,000		3,824,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000
Provision of Extension Services	974,000	1,144,000		2,118,000
Sub-total, Operations	84,562,000	31,526,000		116,088,000
Total Programs and Activities	132,256,000	48,250,000		180,506,000
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation of College Building			43,984,000	43,984,000
Construction/Repair/Rehabilitation of Academic Buildings			16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)			60,300,000	60,300,000
Total Project(s)			60,300,000	60,300,000
TOTAL NEW APPROPRIATIONS	P 132,256,000	P 48,250,000	P 60,300,000	P 240,806,000

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	83,173
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Total Permanent Positions	83,173
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,096
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Representation Allowance	444
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Transportation Allowance	444
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Clothing and Uniform Allowance	1,270
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Honoraria	402
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Year End Bonus	6,932
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Cash Gift	1,270
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Step Increment	401
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Productivity Enhancement Incentive	1,270
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Total Other Compensation Common to All	18,529
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	62
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Lump-Sum for filling of Positions - Civilian	5,807
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Total Other Compensation for Specific Groups	5,869
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Other Benefits

PAG-IBIG Contributions	304
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PhilHealth Contributions	824
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Employees Compensation Insurance Premiums	304
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Retirement Gratuity	19,126
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Terminal Leave	1,968
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Total Other Benefits	22,526
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Non-Permanent Positions

2,159

Total Personnel Services

132,256

GENERAL APPROPRIATIONS ACT, FY 2016

Maintenance and Other Operating Expenses

Travelling Expenses	818
Training and Scholarship Expenses	9,537
Supplies and Materials Expenses	19,065
Utility Expenses	6,470
Communication Expenses	504
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	175
Printing and Publication Expenses	453
Membership Dues and Contributions to Organizations	373
Subscription Expenses	130

Total Maintenance and Other Operating Expenses	48,250
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Total Current Operating Expenditures	180,506
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,300

Total Capital Outlays	60,300
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Total Programs/Locally-Funded Project(s)	240,806
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TOTAL NEW APPROPRIATIONS	240,806
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