

E. 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 366,301,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 55,933,000	P 14,411,000	P	P 70,344,000
2000000000000000	Support to Operations	3,687,000	3,068,000		6,755,000
3000000000000000	Operations	136,280,000	39,828,000		176,108,000
	Total, Programs	195,900,000	57,307,000		253,207,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			113,094,000	113,094,000
	Total, Project(s)			113,094,000	113,094,000
	TOTAL NEW APPROPRIATIONS	P 195,900,000	P 57,307,000	P 113,094,000	P 366,301,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,481,000	P 14,411,000		P 44,892,000
100000100002000	Administration of Personnel Benefits	25,452,000			25,452,000
	Sub-total, General Administration and Support	55,933,000	14,411,000		70,344,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,687,000	3,068,000		6,755,000
	Sub-total, Support to Operations	3,687,000	3,068,000		6,755,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,370,000	36,823,000	113,094,000	281,287,000
3101000000000000	HIGHER EDUCATION PROGRAM	131,370,000	36,823,000	113,094,000	281,287,000
310100100001000	Provision of Higher Education Services				

	Including P12,000,000 for for Tulong- Dunong	131,370,000	36,823,000	168,193,000
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Projects				
Locally-Funded Project(s)				
310100200001000	Conversion of One Storey Prince Building into Three Storey IT Building at Main Campus, DHVTSU, Bacolor, Pampanga		26,000,000	26,000,000
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310100200002000	Conversion of Girl's Trade Building into a Three Storey Tech-Voc Building at Main Campus, DHVTSU, Bacolor, Pampanga		28,900,000	28,900,000
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310100200003000	Construction of Two Storey Library and Student Services Building at Mexico Campus, DHVTSU, San Juan Mexico, Pampanga		23,000,000	23,000,000
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310100200004000	Construction of Interconnecting Covered Walkway at Main Campus and Extension Lot, DHVTSU, Bacolor, Pampanga		16,194,000	16,194,000
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310100200005000	Rehabilitation of Road Network of DBVISU Main Campus, Bacolor, Pampanga		19,000,000	19,000,000
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	Sub-total, Locally-Funded Project(s)		113,094,000	113,094,000
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	Sub-total, Projects		113,094,000	113,094,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,691,000	1,804,000	5,495,000
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3202000000000000	RESEARCH PROGRAM	3,691,000	1,804,000	5,495,000
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320200100001000	Conduct of Research Services	3,691,000	1,804,000	5,495,000
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3300000000000000	00 : Community engagement increased	1,219,000	1,201,000	2,420,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000	2,420,000
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330100100001000	Provision of Extension Services	1,219,000	1,201,000	2,420,000
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	Sub-total, Operations	136,280,000	39,828,000	113,094,000
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	TOTAL NEW APPROPRIATIONS	P 195,900,000	P 57,307,000	P 113,094,000
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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	104,378

Total Permanent Positions	104,378

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,336
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	1,320
Honoraria	3,828
Mid-Year Bonus - Civilian	8,697
Year End Bonus	8,697
Cash Gift	1,320
Step Increment	261
Productivity Enhancement Incentive	1,320

Total Other Compensation Common to All	32,463

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	745
Lump-sum for filling of Positions - Civilian	14,369

Total Other Compensation for Specific Groups	15,114

Other Benefits	
PAG-IBIG Contributions	316
PhilHealth Contributions	1,010
Employees Compensation Insurance Premiums	316
Retirement Gratuity	8,222
Terminal Leave	2,861

Total Other Benefits	12,725

Non-Permanent Positions	31,220

Total Personnel Services	195,900

Maintenance and Other Operating Expenses	
Travelling Expenses	773
Training and Scholarship Expenses	16,534
Supplies and Materials Expenses	20,974
Utility Expenses	6,664
Communication Expenses	641
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,729
General Services	3,273
Repairs and Maintenance	4,444
Taxes, Insurance Premiums and Other Fees	383
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218

116 GENERAL APPROPRIATIONS ACT, FY 2018

Total Maintenance and Other Operating Expenses	57,307

Total Current Operating Expenditures	253,207

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	113,094

Total Capital Outlays	113,094

Total Programs/Locally-Funded Project(s)	366,301

TOTAL NEW APPROPRIATIONS	366,301
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