

F.6. DON MAMORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 491,877,000
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New Appropriations, by Program
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| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 55,130,000 | P 16,097,000 | | P 71,227,000 |
| Support to Operations | 4,432,000 | 2,987,000 | | 7,419,000 |
| Operations | 176,892,000 | 28,839,000 | 207,500,000 | 413,231,000 |
| HIGHER EDUCATION PROGRAM | 171,423,000 | 25,913,000 | 207,500,000 | 404,836,000 |
| RESEARCH PROGRAM | 4,132,000 | 1,758,000 | | 5,890,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,337,000 | 1,168,000 | | 2,505,000 |
| TOTAL NEW APPROPRIATIONS | P 236,454,000 | P 47,923,000 | P 207,500,000 | P 491,877,000 |

New Appropriations, by Programs/Activities/Projects
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| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | | | | |
| General Management and Supervision | P 33,545,000 | P 16,097,000 | | P 49,642,000 |
| Administration of Personnel Benefits | 21,585,000 | | | 21,585,000 |
| Sub-total, General Administration and Support | 55,130,000 | 16,097,000 | | 71,227,000 |

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| Support to Operations | | | |
| Auxiliary Services | 4,432,000 | 2,987,000 | 7,419,000 |
| Sub-total, Support to Operations | 4,432,000 | 2,987,000 | 7,419,000 |
| Operations | | | |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 171,423,000 | 25,913,000 | 207,500,000 |
| HIGHER EDUCATION PROGRAM | 171,423,000 | 25,913,000 | 207,500,000 |
| Provision of Higher Education Services | 171,423,000 | 25,913,000 | 8,500,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | | 199,000,000 |
| Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus | | | 70,000,000 |
| Recabling System and Additional ICT Equipment for the Network, Main Campus | | | 30,000,000 |
| Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus | | | 5,000,000 |
| Rehabilitation of Three-Storey Teacher Education Building, Main Campus | | | 49,000,000 |
| Construction of Three Storey Academic Building, Pampanga Campus | | | 45,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 4,132,000 | 1,758,000 | 5,890,000 |
| RESEARCH PROGRAM | 4,132,000 | 1,758,000 | 5,890,000 |
| Conduct of Research Services | 4,132,000 | 1,758,000 | 5,890,000 |
| Community Engagement Increased | 1,337,000 | 1,168,000 | 2,505,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,337,000 | 1,168,000 | 2,505,000 |
| Provision of Extension Services | 1,337,000 | 1,168,000 | 2,505,000 |
| Sub-total, Operations | 176,892,000 | 28,839,000 | 207,500,000 |
| TOTAL NEW APPROPRIATIONS | P 236,454,000 | P 47,923,000 | P 207,500,000 |
| | | | P 491,877,000 |

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

| | |
|--------------|---------|
| Basic Salary | 132,359 |
|--------------|---------|

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|----------------------------------|----------------|
| Total Permanent Positions | 132,359 |
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Other Compensation Common to All

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|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 8,544 |
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|--------------------------|-----|
| Representation Allowance | 342 |
|--------------------------|-----|

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|--------------------------|-----|
| Transportation Allowance | 342 |
|--------------------------|-----|

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| Clothing and Uniform Allowance | 2,136 |
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| Honoraria | 3,828 |
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| Mid-Year Bonus - Civilian | 11,030 |
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|----------------|--------|
| Year End Bonus | 11,030 |
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| Cash Gift | 1,780 |
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| Productivity Enhancement Incentive | 1,780 |
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|----------------|-----|
| Step Increment | 331 |
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|---|---------------|
| Total Other Compensation Common to All | 41,143 |
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Other Compensation for Specific Groups

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|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 1,819 |
|---------------------------------------|-------|

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| Lump-Sum for filling of Positions - Civilian | 11,203 |
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|------------------------------|-------|
| Anniversary Bonus - Civilian | 5,322 |
|------------------------------|-------|

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| Total Other Compensation for Specific Groups | 18,344 |
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Other Benefits

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|------------------------|-----|
| PAG-IBIG Contributions | 427 |
|------------------------|-----|

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|--------------------------|-------|
| PhilHealth Contributions | 1,619 |
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| Employees Compensation Insurance Premiums | 427 |
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| Retirement Gratuity | 9,641 |
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| Loyalty Aard - Civilian | 290 |
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| Terminal Leave | 741 |
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| Total Other Benefits | 13,144 |
|-----------------------------|---------------|

Non-Permanent Positions

| | |
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| | 31,464 |
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Total Personnel Services

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| | 236,454 |
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Maintenance and Other Operating Expenses

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|---------------------|-----|
| Travelling Expenses | 782 |
|---------------------|-----|

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| Training and Scholarship Expenses | 4,567 |
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| Supplies and Materials Expenses | 20,929 |
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| Utility Expenses | 6,754 |
| Communication Expenses | 646 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,200 |
| Repairs and Maintenance | 4,697 |
| Taxes, Insurance Premiums and Other Fees | 4,523 |
| Other Maintenance and Operating Expenses | 803 |
| Advertising Expenses | 80 |
| Printing and Publication Expenses | 103 |
| Representation Expenses | 156 |
| Transportation and Delivery Expenses | 206 |
| Membership Dues and Contributions to Organizations | 373 |
| Subscription Expenses | 218 |
| Other Maintenance and Operating Expenses | 1,768 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 47,923 |
| | ----- |
| Total Current Operating Expenditures | 284,377 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 5,000 |
| Buildings and Other Structures | 164,000 |
| Transportation Equipment Outlay | 8,500 |
| Other Property Plant and Equipment Outlay | 30,000 |
| | ----- |
| Total Capital Outlays | 207,500 |
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| TOTAL NEW APPROPRIATIONS | 491,877 |
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