

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 301,387,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 42,351,000	P 16,342,000	P	P 58,693,000
2000000000000000	Support to Operations	6,541,000	3,025,000		9,566,000
3000000000000000	Operations	183,644,000	34,484,000	15,000,000	233,128,000
	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
	TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,113,000	P 16,342,000		P 50,455,000
100000100002000	Administration of Personnel Benefits	8,238,000			8,238,000
	Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,541,000	3,025,000		9,566,000
	Sub-total, Support to Operations	6,541,000	3,025,000		9,566,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	30,096,000	15,000,000	203,914,000
31010000000000	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
310100100003000	Provision of Higher Education Services	158,818,000	29,596,000		188,414,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200012000	Recabling System for the Network, San Juan Campus			15,000,000	15,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000		26,534,000
32010000000000	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
320100100001000	Provision of Advanced Education Services	19,234,000	415,000		19,649,000
32020000000000	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000		6,885,000
33000000000000	Community engagement increased	1,494,000	1,186,000		2,680,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
330100100001000	Provision of Extension Services	1,494,000	1,186,000		2,680,000
Sub-total, Operations		183,644,000	34,484,000	15,000,000	233,128,000
TOTAL NEW APPROPRIATIONS		P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

143,036

Total Permanent Positions

143,036

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,316
Honoraria	3,828
Mid-Year Bonus - Civilian	11,920
Year End Bonus	11,920
Cash Gift	1,930
Productivity Enhancement Incentive	1,930
Step Increment	358
Total Other Compensation Common to All	44,150

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,819
Lump-sum for filling of Positions - Civilian	6,091
Anniversary Bonus - Civilian	1,161
Total Other Compensation for Specific Groups	9,071

Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147
Total Other Benefits	4,815

Non-Permanent Positions	31,464

Total Personnel Services	232,536

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,900
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,268
Total Maintenance and Other Operating Expenses	53,851

TOTAL CURRENT OPERATING EXPENDITURES	286,387

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay

15,000

Total Capital Outlays

15,000

TOTAL NEW APPROPRIATIONS

301,387
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