

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
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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 42,351,000	P 16,342,000	P	P 58,693,000
Support to Operations	6,541,000	3,025,000		9,566,000
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

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 34,113,000	P 16,342,000	P	P 50,455,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
Provision of Higher Education Services	158,818,000	29,596,000		188,414,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Recabling System for the Network, San Juan Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000		26,534,000
ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
Provision of Advanced Education Services	19,234,000	415,000		19,649,000
RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000		6,885,000
Community engagement increased	1,494,000	1,186,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
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

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	143,036
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Total Permanent Positions	143,036
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Other Compensation Common to All

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

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

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

Non-Permanent Positions	31,464
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Total Personnel Services

Total Personnel Services	232,536
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Maintenance and Other Operating Expenses

Travelling Expenses	805
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Training and Scholarship Expenses	4,705
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Supplies and Materials Expenses	22,718
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Utility Expenses	7,810
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Communication Expenses	665
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Awards/Rewards and Prizes	1,000
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GENERAL APPROPRIATIONS ACT, FY 2020

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

