

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 403,061,000
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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	43,474,000	P	19,442,000	P		P	62,916,000
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2000000000000000	Support to Operations	6,242,000	3,095,000		9,337,000
3000000000000000	Operations	234,110,000	34,164,000	62,534,000	330,808,000
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	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
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	TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,776,000	P 19,442,000		P 55,218,000
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100000100002000	Administration of Personnel Benefits	7,698,000			7,698,000
Sub-total, General Administration and Support		43,474,000	19,442,000		62,916,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,242,000	3,095,000		9,337,000
Sub-total, Support to Operations		6,242,000	3,095,000		9,337,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education Increased	207,359,000	30,697,000	62,534,000	300,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
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310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200014000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building Into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200015000	Conversion (Replacement) of One-Storey Supply and Procurement Office Into Three-Storey Building, Main Campus			15,534,000	15,534,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
320200000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
330000000000000	00 : Community engagement Increased	1,903,000	1,216,000		3,119,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations		234,110,000	34,164,000	62,534,000	330,808,000
TOTAL NEW APPROPRIATIONS		P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,135

Total Permanent Positions

187,135

Other Compensation Common to All

Personnel Economic Relief Allowance

9,840

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,460

Honoraria

3,828

Mid-Year Bonus - Civilian

15,596

Year End Bonus

15,596

Cash Gift

2,050

Productivity Enhancement Incentive

2,050

Step Increment

468

Total Other Compensation Common to All

52,368

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,854
Lump-sum for filling of Positions - Civilian	6,016
Total Other Compensation for Specific Groups	7,870

Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	2,095
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	230
Terminal Leave	1,682
Total Other Benefits	4,989

Non-Permanent Positions	31,464

Total Personnel Services	283,826

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,873
Communication Expenses	1,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
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	5,548
Total Maintenance and Other Operating Expenses	56,701

TOTAL CURRENT OPERATING EXPENDITURES	340,527

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	403,061
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