

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,474,000	P 19,442,000	P	P 62,916,000
Support to Operations	6,242,000	3,095,000		9,337,000
Operations	234,110,000	34,164,000	62,534,000	330,808,000
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
TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,776,000	P 19,442,000	P	P 55,218,000
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
Support to Operations				
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
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Story Building, Main Campus			15,534,000	15,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
Provision of Advanced Education Services	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
Conduct of Research Services	4,338,000	1,836,000		6,174,000
Community engagement increased	1,903,000	1,216,000		3,119,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
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

GENERAL APPROPRIATIONS ACT, FY 2021**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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