

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 950,606,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 79,419,000	P 20,152,000	P	P 99,571,000
2000000000000000	Support to Operations	7,140,000	3,208,000		10,348,000
3000000000000000	Operations	221,261,000	34,375,000		255,636,000
	HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
	ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
	RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
	Total, Regular Programs	307,820,000	57,735,000		365,555,000
B. PROJECT(S)					
	Locally-Funded Project(s)		560,051,000	25,000,000	585,051,000
	Total, Project(s)		560,051,000	25,000,000	585,051,000
	TOTAL NEW APPROPRIATIONS	P 307,820,000	P 617,786,000	P 25,000,000	P 950,606,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 67,281,000	P 20,152,000		P 87,433,000
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100000100002000	Administration of Personnel Benefits	12,138,000		12,138,000
	Sub-total, General Administration and Support	79,419,000	20,152,000	99,571,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	7,140,000	3,208,000	10,348,000
	Sub-total, Support to Operations	7,140,000	3,208,000	10,348,000
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300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	210,930,000	30,782,000	241,712,000
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310100100003000	Provision of Higher Education Services	210,930,000	30,782,000	241,712,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,855,000	430,000	4,285,000
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320100100001000	Provision of Advanced Education Services	3,855,000	430,000	4,285,000
320200000000000	RESEARCH PROGRAM	4,491,000	1,903,000	6,394,000
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320200100001000	Conduct of Research Services	4,491,000	1,903,000	6,394,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000	3,245,000
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330100100001000	Provision of Extension Services	1,985,000	1,260,000	3,245,000
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	Sub-total, Operations	221,261,000	34,375,000	255,636,000
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	Total, Regular Programs	307,820,000	57,735,000	365,555,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200021000	Free Higher Education		555,051,000	555,051,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200024000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200023000	Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			25,000,000

	Sub-total, Locally-Funded Project(s)		560,051,000	25,000,000
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	Total, Project(s)		560,051,000	25,000,000
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TOTAL NEW APPROPRIATIONS	P	307,820,000	P	617,786,000
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				25,000,000

				P
				950,606,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

201,326

Total Permanent Positions

201,326

Other Compensation Common to All

Personnel Economic Relief Allowance

10,104

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,526

Honoraria

3,828

Mid-Year Bonus - Civilian

16,778

Year End Bonus

16,778

Cash Gift

2,105

Productivity Enhancement Incentive

2,105

Step Increment

504

Total Other Compensation Common to All

55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,833

Total Other Compensation for Specific Groups

10,687

Other Benefits

PAG-IBIG Contributions

505

PhilHealth Contributions

4,430

Employees Compensation Insurance Premiums

505

Loyalty Award - Civilian

390

Terminal Leave

3,305

Total Other Benefits

9,135

Non-Permanent Positions

31,464

Total Personnel Services

307,820

Maintenance and Other Operating Expenses

Travelling Expenses

823

Training and Scholarship Expenses

4,845

Supplies and Materials Expenses

22,774

Utility Expenses

9,027

Communication Expenses

685

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

119

Professional Services

1,907

General Services

4,808

Repairs and Maintenance

5,262

Financial Assistance/Subsidy

555,051

Taxes, Insurance Premiums and Other Fees

803

Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	8,771
Total Maintenance and Other Operating Expenses	617,786
TOTAL CURRENT OPERATING EXPENDITURES	925,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	950,606

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 976,744,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 134,172,000	P 41,671,000	P	P 175,843,000
2000000000000000	Support to Operations	10,782,000	2,006,000		12,788,000
3000000000000000	Operations	332,356,000	32,700,000		365,056,000
	HIGHER EDUCATION PROGRAM	306,148,000	23,015,000		329,163,000
	ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
	RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000
	Total, Regular Programs	477,310,000	76,377,000		553,687,000