

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 1,095,339,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,130,000	P 20,515,000	P 15,000,000	P 127,645,000
2000000000000000	Support to Operations	5,855,000	3,266,000		9,121,000
3000000000000000	Operations	250,302,000	35,430,000	15,000,000	300,732,000
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	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
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	Total, Regular Programs	348,287,000	59,211,000	30,000,000	437,498,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
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	Total, Project(s)		607,841,000	50,000,000	657,841,000
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	TOTAL NEW APPROPRIATIONS	P 348,287,000	P 667,052,000	P 80,000,000	P 1,095,339,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
100000100002000	Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support		92,130,000	20,515,000	15,000,000	127,645,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations		5,855,000	3,266,000		9,121,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
310100100003000	Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
320100100001000	Provision of Advanced Education Services	5,770,000	438,000		6,208,000
3202000000000000	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
320200100001000	Conduct of Research Services	3,191,000	1,937,000		5,128,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
330100100001000	Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations		250,302,000	35,430,000	15,000,000	300,732,000
Total, Regular Programs		348,287,000	59,211,000	30,000,000	437,498,000

PROJECT(S)

Locally-Funded Project(s)

310100200021000	Free Higher Education	601,841,000		601,841,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Establishment and/or Support to the College of Medicine, Sto. Tomas Campus		50,000,000	50,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS		P 348,287,000	P 667,052,000	P 80,000,000
		P 1,095,339,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

230,476

Total Permanent Positions

230,476

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

3,828

Mid-Year Bonus - Civilian

19,206

Year End Bonus

19,206

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

577

Total Other Compensation Common to All

60,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

538

Lump-sum for filling of Positions - Civilian

14,324

Anniversary Bonus - Civilian

1,995

Total Other Compensation for Specific Groups

16,857

Other Benefits	
PAG-IBIG Contributions	515
PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
Total Other Benefits	7,075

Non-Permanent Positions	33,382

Total Personnel Services	348,287

Maintenance and Other Operating Expenses	
Travelling Expenses	848
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	23,434
Utility Expenses	9,298
Communication Expenses	707
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	5,420
Financial Assistance/Subsidy	605,841
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	667,052

TOTAL CURRENT OPERATING EXPENDITURES	1,015,339

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	9,604
Furniture, Fixtures and Books Outlay	5,396
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	1,095,339
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