

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 92,130,000	P 20,515,000	P 15,000,000	P 127,645,000
Support to Operations	5,855,000	3,266,000		9,121,000
Operations	<u>250,302,000</u>	<u>35,430,000</u>	<u>15,000,000</u>	<u>300,732,000</u>
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	<u>2,008,000</u>	<u>1,283,000</u>		<u>3,291,000</u>
Total, Regular Programs	<u>348,287,000</u>	<u>59,211,000</u>	<u>30,000,000</u>	<u>437,498,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>607,841,000</u>	<u>50,000,000</u>	<u>657,841,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

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 Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
Provision of Advanced Education Services	5,770,000	438,000		6,208,000
RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
Conduct of Research Services	3,191,000	1,937,000		5,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
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)

Free Higher Education		601,841,000		601,841,000
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Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine, Sto. Tomas Campus			50,000,000	50,000,000
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

GENERAL APPROPRIATIONS ACT, FY 2024

PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
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Total Other Benefits	7,075
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Non-Permanent Positions	33,382
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Total Personnel Services	348,287
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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
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Total Maintenance and Other Operating Expenses	667,052
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Total Current Operating Expenditures	1,015,339
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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
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Total Capital Outlays	80,000
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TOTAL NEW APPROPRIATIONS	1,095,339
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