

F.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 491,877,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support	P 55,130,000	P 16,097,000	P	P 71,227,000
2000000000000000	Support to Operations	4,432,000	2,987,000		7,419,000
3000000000000000	Operations	176,892,000	28,839,000	207,500,000	413,231,000
	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
	TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,545,000	P 16,097,000		P 49,642,000
100000100002000	Administration of Personnel Benefits	21,585,000			21,585,000
	Sub-total, General Administration and Support	55,130,000	16,097,000		71,227,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,432,000	2,987,000		7,419,000
	Sub-total, Support to Operations	4,432,000	2,987,000		7,419,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	171,423,000	25,913,000	207,500,000	404,836,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
310100100003000	Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
Projects					
Locally-Funded Project(s)				199,000,000	199,000,000
310100200006000	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
310100200007000	Recabling System and Additional ICT Equipment for the Network, Main Campus			30,000,000	30,000,000
310100200008000	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
310100200009000	Rehabilitation of Three-Storey Teacher Education Building, Main Campus			49,000,000	49,000,000
310100200010000	Construction of Three Storey Academic Building, Pampanga Campus			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,132,000	1,758,000		5,890,000
3202000000000000	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
320200100001000	Conduct of Research Services	4,132,000	1,758,000		5,890,000
3300000000000000	00 : Community engagement increased	1,337,000	1,168,000		2,505,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
330100100001000	Provision of Extension Services	1,337,000	1,168,000		2,505,000
Sub-total, Operations		176,892,000	28,839,000	207,500,000	413,231,000
TOTAL NEW APPROPRIATIONS		P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

132,359

Total Basic Pay

132,359

Other Compensation Common to All

Personnel Economic Relief Allowance

8,544

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,136

Honoraria

3,828

Mid-Year Bonus - Civilian

11,030

Year End Bonus

11,030

Cash Gift

1,780

Productivity Enhancement Incentive

1,780

Step Increment

331

Total Other Compensation Common to All

41,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,819

Lump-sum for filling of Positions - Civilian

11,203

Anniversary Bonus - Civilian

5,322

Total Other Compensation for Specific Groups

18,344

Other Benefits

PAG-IBIG Contributions

427

PhilHealth Contributions

1,618

Employees Compensation Insurance Premiums

427

Retirement Gratuity

9,641

Loyalty Award - Civilian

290

Terminal Leave

741

Total Other Benefits

13,144

Non-Permanent Positions

31,464

Total Personnel Services

236,454

Maintenance and Other Operating Expenses

Travelling Expenses

782

Training and Scholarship Expenses

4,567

Supplies and Materials Expenses

20,929

Utility Expenses

6,754

Communication Expenses

646

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,200
Repairs and Maintenance	4,697
Taxes, Insurance Premiums and Other Fees	4,523
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,571

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	284,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Outlay	30,000

Total Capital Outlays	207,500

TOTAL NEW APPROPRIATIONS	491,877
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