

**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 996,463,000

New Appropriations, by Program

|                                      | <u>Current Operating Expenditures</u> |   |                            |                             |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>PROGRAMS</b>                      |                                       |   |                            |                             |
| General Administration and Support   | P 46,298,000                          | P 19,442,000  | P                          | P 65,740,000                |
| Support to Operations                | 4,559,000                             | 3,095,000   |                            | 7,654,000                   |
| Operations                           | <u>246,656,000</u>                    | <u>616,415,000</u>                                      | <u>59,998,000</u>          | <u>923,069,000</u>          |
| HIGHER EDUCATION PROGRAM             | 225,469,000                           | 612,948,000   | 59,998,000                 | 898,415,000                 |
| ADVANCED EDUCATION PROGRAM           | 16,925,000                            | 415,000   |                            | 17,340,000                  |
| RESEARCH PROGRAM                     | 2,294,000                             | 1,836,000   |                            | 4,130,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>1,968,000</u>                      | <u>1,216,000</u>  |                            | <u>3,184,000</u>            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u><u>P 297,513,000</u></u>           | <u><u>P 638,952,000</u></u>                             | <u><u>P 59,998,000</u></u> | <u><u>P 996,463,000</u></u> |

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| <b>PROGRAMS</b>   |                                |  |                 |              |
| General Administration and Support  |                                |  |                 |              |
| General Management and Supervision  | P 36,529,000                   | P 19,442,000                             | P               | P 55,971,000 |
| Administration of Personnel Benefits  | 9,769,000                      |  |                 | 9,769,000    |
| Sub-total, General Administration and Support   | 46,298,000                     | 19,442,000                               |                 | 65,740,000   |
| Support to Operations   |                                |  |                 |              |
| Auxiliary Services  | 4,559,000                      | 3,095,000                                |                 | 7,654,000    |
| Sub-total, Support to Operations  | 4,559,000                      | 3,095,000                                |                 | 7,654,000    |
| Operations  |                                |  |                 |              |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 225,469,000                    | 612,948,000                              | 59,998,000      | 898,415,000  |
| <b>HIGHER EDUCATION PROGRAM</b>   | 225,469,000                    | 612,948,000                              | 59,998,000      | 898,415,000  |
| Provision of Higher Education Services  | 220,719,000                    | 29,697,000                               | 14,598,000      | 265,014,000  |
| <b>Project(s)</b>   |                                |  |                 |              |
| Locally-Funded Project(s)   | 4,750,000                      | 583,251,000                              | 45,400,000      | 633,401,000  |
| Construction of Multi-Purpose Building (Covered Court), Sto. Tomas, Pampanga  |                                |  | 7,000,000       | 7,000,000    |
| Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment                               |                                | 22,700,000                               | 35,900,000      | 58,600,000   |
| Capacity Development on Futures Thinking and Strategic Foresight  |                                | 2,000,000                                |                 | 2,000,000    |
| Conduct of Activities for Sports and Culture Development  |                                | 500,000                                  |                 | 500,000      |
| Student Assistance Program  |                                | 500,000                                  |                 | 500,000      |
| Free Higher Education   |                                | 555,051,000                              |                 | 555,051,000  |
| Increase in carrying capacity of Nursing and Allied Health Programs   | 4,750,000                      | 2,500,000                                | 2,500,000       | 9,750,000    |
| Higher education research improved to promote economic productivity and innovation  | 19,219,000                     | 2,251,000                                |                 | 21,470,000   |

|   |                      |                      |                     |
|---|----------------------|----------------------|---------------------|
| <b>ADVANCED EDUCATION PROGRAM</b>           | <u>16,925,000</u>    | <u>415,000</u>       | <u>17,340,000</u>   |
| Provision of Advanced Education Services    | 16,925,000           | 415,000              | 17,340,000          |
| <b>RESEARCH PROGRAM</b>                     | <u>2,294,000</u>     | <u>1,836,000</u>     | <u>4,130,000</u>    |
| Conduct of Research Services                | 2,294,000            | 1,836,000            | 4,130,000           |
| Community engagement increased              | <u>1,968,000</u>     | <u>1,216,000</u>     | <u>3,184,000</u>    |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> | <u>1,968,000</u>     | <u>1,216,000</u>     | <u>3,184,000</u>    |
| Provision of Extension Services             | <u>1,968,000</u>     | <u>1,216,000</u>     | <u>3,184,000</u>    |
| Sub-total, Operations                       | <u>246,656,000</u>   | <u>616,415,000</u>   | <u>59,998,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>             | <u>P 297,513,000</u> | <u>P 638,952,000</u> | <u>P 59,998,000</u> |
|   | <u>P 996,463,000</u> |                      |                     |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,796

Total Permanent Positions

191,796

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

3,828

Mid-Year Bonus - Civilian

15,983

Year End Bonus

15,983

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

479

Total Other Compensation Common to All

53,393

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,112

Lump-sum for Personnel Services

4,750

Total Other Compensation for Specific Groups

14,716

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

3,209

## GENERAL APPROPRIATIONS ACT, FY 2022

|  |                |
|--|----------------|
| Employees Compensation Insurance Premiums              | 499            |
| Loyalty Award - Civilian                               | 280            |
| Terminal Leave   | 1,657          |
| <b>Total Other Benefits</b>                            | <b>6,144</b>   |
| <b>Non-Permanent Positions</b>                         | <b>31,464</b>  |
| <b>Total Personnel Services</b>                        | <b>297,513</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 806            |
| Training and Scholarship Expenses                      | 5,707          |
| Supplies and Materials Expenses                        | 22,771         |
| Utility Expenses                                       | 7,884          |
| Communication Expenses                                 | 666            |
| Survey, Research, Exploration and Development Expenses | 1,000          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 118            |
| Professional Services                                  | 1,907          |
| General Services                                       | 4,808          |
| Repairs and Maintenance                                | 5,114          |
| Financial Assistance/Subsidy                           | 555,551        |
| Taxes, Insurance Premiums and Other Fees               | 803            |
| Other Maintenance and Operating Expenses               |                |
| Advertising Expenses                                   | 83             |
| Printing and Publication Expenses                      | 106            |
| Representation Expenses                                | 156            |
| Transportation and Delivery Expenses                   | 206            |
| Membership Dues and Contributions to Organizations     | 373            |
| Subscription Expenses                                  | 145            |
| Other Maintenance and Operating Expenses               | 30,748         |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>638,952</b> |
| <b>Total Current Operating Expenditures</b>            | <b>936,465</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 23,155         |
| Machinery and Equipment Outlay                         | 33,253         |
| Furniture, Fixtures and Books Outlay                   | 3,590          |
| <b>Total Capital Outlays</b>                           | <b>59,998</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>996,463</b> |