

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 1,121,915,000

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 106,819,000	P 20,889,000	P 15,000,000	P 142,708,000
Support to Operations	6,223,000	3,325,000		9,548,000
Operations	<u>266,532,000</u>	<u>36,179,000</u>	<u>9,814,000</u>	<u>312,525,000</u>
HIGHER EDUCATION PROGRAM	254,056,000	32,455,000	9,814,000	296,325,000
ADVANCED EDUCATION PROGRAM	7,282,000	446,000		7,728,000
RESEARCH PROGRAM	3,184,000	1,972,000		5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,010,000</u>	<u>1,306,000</u>		<u>3,316,000</u>
Total, Regular Programs	<u>379,574,000</u>	<u>60,393,000</u>	<u>24,814,000</u>	<u>464,781,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
Total, Project(s)	<u></u>	<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>379,574,000</u></u>	P <u><u>705,027,000</u></u>	P <u><u>37,314,000</u></u>	P <u><u>1,121,915,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<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	87,627,000	P	20,889,000	P	15,000,000	P	123,516,000
Administration of Personnel Benefits		<u>19,192,000</u>						<u>19,192,000</u>
Sub-total, General Administration and Support		<u>106,819,000</u>		<u>20,889,000</u>		<u>15,000,000</u>		<u>142,708,000</u>

Support to Operations

Auxiliary Services		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>
Sub-total, Support to Operations		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>254,056,000</u>		<u>32,455,000</u>		<u>9,814,000</u>		<u>296,325,000</u>
Provision of Higher Education Services		254,056,000		32,455,000		9,814,000		296,325,000
ADVANCED EDUCATION PROGRAM		<u>7,282,000</u>		<u>446,000</u>				<u>7,728,000</u>
Provision of Advanced Education Services		7,282,000		446,000				7,728,000
RESEARCH PROGRAM		<u>3,184,000</u>		<u>1,972,000</u>				<u>5,156,000</u>
Conduct of Research Services		3,184,000		1,972,000				5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,010,000</u>		<u>1,306,000</u>				<u>3,316,000</u>
Provision of Extension Services		<u>2,010,000</u>		<u>1,306,000</u>				<u>3,316,000</u>
Sub-total, Operations		<u>266,532,000</u>		<u>36,179,000</u>		<u>9,814,000</u>		<u>312,525,000</u>
Total, Regular Programs		<u>379,574,000</u>		<u>60,393,000</u>		<u>24,814,000</u>		<u>464,781,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				643,634,000				643,634,000
Construction of Academic Building 3 at Porac Campus, Porac, Pampanga						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>
Total, Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>379,574,000</u>	P	<u>705,027,000</u>	P	<u>37,314,000</u>	P	<u>1,121,915,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	252,819
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Total Permanent Positions	252,819
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,800
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,150
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Mid-Year Bonus - Civilian	21,068
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Year End Bonus	21,068
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Cash Gift	2,250
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Productivity Enhancement Incentive	2,250
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Step Increment	632
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Total Other Compensation Common to All	65,610
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	883
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Lump-sum for Filling of Positions - Civilian	18,072
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Total Other Compensation for Specific Groups	18,955
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Other Benefits

PAG-IBIG Contributions	1,081
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PhilHealth Contributions	6,132
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Employees Compensation Insurance Premiums	539
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Loyalty Award - Civilian	385
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Terminal Leave	1,120
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Total Other Benefits	9,257
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Non-Permanent Positions	32,933
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Total Personnel Services	379,574
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Maintenance and Other Operating Expenses

Travelling Expenses	848
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Training and Scholarship Expenses	4,986
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Supplies and Materials Expenses	24,585
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Utility Expenses	9,298
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Communication Expenses	707
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	644,634
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	705,027
Total Current Operating Expenditures	1,084,601
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,500
Transportation Equipment Outlay	9,814
Total Capital Outlays	37,314
TOTAL NEW APPROPRIATIONS	1,121,915