

DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

**Authorized Appropriations  
per  
Agency Budget Matrix (ABM) 2013  
(In Thousand Pesos)**

	<b>GAS</b>	<b>AUXILLIARY</b>	<b>HE</b>	<b>RESEARCH</b>	<b>EXTENSION</b>	<b>TOTAL</b>
<b>CURRENT YEAR BUDGET</b>						
<b>PERSONAL SERVICES</b>						
Salaries of Permanent Position	11,678	2,112	62,514	2,135	621	79,060
Contractual. Casual & Emergency Pers.	119		1,038			1,157
Substitute Teachers		11	976	8	7	1,002
<b>Total Salaries &amp; Wages</b>	<b>11,797</b>	<b>2,123</b>	<b>64,528</b>	<b>2,143</b>	<b>628</b>	<b>81,219</b>
<b>Other Compensation:</b>						
nbc 461 3RD Cycle						
nbc 461 4th Cycle						
Lump-sum Creation of New Position						
Representation & Tran. Allow (RATA)	380		156			536
Honoraria	69	55	76	117	85	402
Year-End Bonus	1,199	206	6,145	203	62	7,815
Cash Gift						0
Step Increments for Length of Service	30	6	157	6	2	201
Personal Economic Relief Allow. (PERA)	1,080	144	4,488	120	48	5,880
Clothing/Uniform Allowance	225	30	935	25	10	1,225
Additional Clothing/Uniform Allowance						0
Productivity Incentive Benefits	90	12	374	10	4	490
Magna Carta -PHWorker per R.A. 7305		62				62
<b>Total Other Compensation</b>	<b>3,073</b>	<b>515</b>	<b>12,331</b>	<b>481</b>	<b>211</b>	<b>16,611</b>
<b>OTHER BENEFITS:</b>						
Retirement Gratuity Benefits						
Retirement Gratuity Benefits						
Terminal Leave Benefits						
Terminal Leave Benefits						
<b>Total Other Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Fixed Personnel Expenditures:</b>						

Retirement & Life Insurance Premiums	1,402	254	7,502	257	75	9,490
Pag-Ibig Contributions	54	8	225	6	3	296
Health Insurance Premiums (HIP)	114	21	630	19	7	791
Employees Comp. Ins.Premiums (ECIP)	54	8	225	6	3	296
<b>Total Fixed Personnel Expenditures</b>	<b>1,624</b>	<b>291</b>	<b>8,582</b>	<b>288</b>	<b>88</b>	<b>10,873</b>
<b>Sub-Total Personal Services</b>	<b>16,494</b>	<b>2,929</b>	<b>85,441</b>	<b>2,912</b>	<b>927</b>	<b>108,703</b>

<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>GAS</b>	<b>AUXILIARY</b>	<b>HE</b>	<b>RESEARCH</b>	<b>EXTENSION</b>	<b>TOTAL</b>
Travelling Expenses	380	34	303	62	39	818
Training & Seminar Expenses						0
Communication Services	184	20	165	113	22	504
Repair and Maintenance	545	12	580	79	99	1,315
Supplies and Materials	1,906	1,981	10,098	1,209	1,187	16,381
Printing & Binding	453					453
Advertising Expenses	50	20	55	25	25	175
Other Grants, Subsidies & Contributions	93	4	271		5	373
Water, Illumination and Power Services	2,302	355	2,920	473	414	6,464
Training & Scholarship Expenses	200	182	800	250	200	1,632
Extraordinary & Miscellaneous Expenses	110					110
Taxes Insurance Premiums & Other Fees	298					298
Professional Services	2,471	238	1,650	599	174	5,132
Subscription Expenses	14	10	86	10	10	130
Auditing Services						0
<b>Sub-Total Regular MOOE</b>	<b>9,006</b>	<b>2,856</b>	<b>16,928</b>	<b>2,820</b>	<b>2,175</b>	<b>33,785</b>
<b>CAPITAL OUTLAY</b>						
Proposed Gen. Shoproom (Ph. 2)			3,773			3,773
<b>GRAND TOTAL</b>	<b>25,500</b>	<b>5,785</b>	<b>106,142</b>	<b>5,732</b>	<b>3,102</b>	<b>146,261</b>

Prepared by:

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Submitted by:

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SUC President III