L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations	, and operations, i	ncluding locally-fund	ed project(s), as indicat	ed hereunder P	2,184,908,000
New Appropriations, by Programs/Projects					
		Current Operating	Expenditures		
			Maintenance and Other Operating		
A. REGULAR PROGRAMS	_ Pers	sonnel Services	Expenses	Capital Outlays	Total
General Administration and Support	P	109,173,000 P	15,816,000 P	P	124,989,000
Support to Operations		854,000			854,000
Operations		324,221,000	24,521,000		348,742,000
HIGHER EDUCATION PROGRAM		318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM		2,850,000	1,555,000		4,405,000

813,000

2,443,000

3,256,000

RESEARCH PROGRAM

STATE UNIVERSITIES AND COLLEGES

TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
Total, Regular Programs	434,248,000	40,337,000		474,585,000
B. PROJECT(S)				
Locally-Funded Project(s)		161,977,000	1,548,346,000	1,710,323,000
Total, Project(s)		161,977,000	1,548,346,000	1,710,323,000
TOTAL NEW APPROPRIATIONS	P 434,248,000	P 202,314,000	P 1,548,346,000	P 2,184,908,000
New Appropriations, by Programs/Activities				
	Current Operati	ng Expenditures		
DECHI ED DDACDENC	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS General Administration and Support				
General Management and Supervision	P 37,600,000	P 15,816,000	D	P 53,416,000
Administration of Personnel Benefits	71,573,000	10,010,000	1	71,573,000
Sub-total, General Administration and Support	109,173,000	15,816,000		124,989,000
Support to Operations	100,110,000	10,010,000		121,303,000
Auxiliary Services	854,000			854,000
Sub-total, Support to Operations	854,000			854,000
Operations				
HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000
Conduct of Research Services	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
Provision of Extension Services	2,083,000	360,000		2,443,000
Sub-total, Operations	324,221,000	24,521,000		348,742,000
Total, Regular Programs	434,248,000	40,337,000		474,585,000

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)					
Free Higher Education			155,677,000		155,677,000
Tulong Dunong Program			1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Higher Education Research and Innovation Project			3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs				23,346,000	23,346,000
Smart Campus Enhancement Program				1,500,000,000	1,500,000,000
Construction of Three (3) Storey EVSU Burauen Academic Building				4,855,000	4,855,000
Upgrading of EVSU ICT Infrastruture				20,145,000	20,145,000
Sub-total, Locally-Funded Project(s)			161,977,000	1,548,346,000	1,710,323,000
Total, Project(s)	_		161,977,000	1,548,346,000	1,710,323,000
TOTAL NEW APPROPRIATIONS	P	434,248,000	P 202,314,000	P <u>1,548,346,000</u> I	2,184,908,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	277,607
Total Permanent Positions	277,607
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,424
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,606
Honoraria	1,628
Mid-Year Bonus - Civilian	23,134
Year End Bonus	23,134
Cash Gift	3,005
Productivity Enhancement Incentive	3,005
Step Increment	694
Total Other Compensation Common to All	73,110

STATE UNIVERSITIES AND COLLEGES

Lamp-sum for filling of Pecitions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-181G Contributions Philliteath Contributions Employees Compensation Insurance Premiums Layalty Sward - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Traviling and Scholarship Expenses Traviling and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Attendinary Expenses Extraordinary and Minerlaneous Expenses Professional Services General Services General Services General Services General Services General Services Hoping and Maintenance Financial Assistance-Substity Taxes, Insurance-Prominum and Other Pees Labor and Wayes Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representations Dipenses	Other Compensation for Specific Groups	
Other Benefits PAG-IBIG Contributions PHilliealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Mon-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Schlanthip Expenses Training and Schlanthip Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Financial Assistance, Poshidy Tazes, Insurance Prenimums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publicat		1,006 69,119
PAG-IBIC Contributions Philifeable Contributions Employees Compessation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Interpretation	Total Other Compensation for Specific Groups	70,125
Philifealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Contificutial, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services General Services General Services General Services General Maintenance Financial Assistance / Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Current Operating Expenses 20 Total Current Operating Expenses Forting and Publication Expenses Printing and Publication Expenses Total Current Operating Expenses Alexinery and Equipment Outlay Infrastructure Outlay Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay	Other Benefits	
Non-Permanent Positions Total Personnel Services 43 Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Financial Assistance Subsidy Taxes, Insurance Preniums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Maintenance and Equipment Outlay Infrastructure Ontlay Suidings and Other Structures	PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian	720 6,172 720 395 2,454
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Pinancial Assistance / Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Current Operating Expensions Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay	Total Other Benefits	10,461
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Utility Expenses Utility Expenses Utility Expenses Uniferstand Survices Communication Expenses Survey, Research, Exploration and Development Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance Subsidiy Tares, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expensions Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay	Non-Permanent Positions	2,945
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Utility Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Pees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Current Operating Expensity Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Infrastructure Outlay Buildings and Equipment Outlay Infrastructure Outlay Buildings and Equipment Outlay Infrastructure outlay Buildings and Equipment Outlay	Total Personnel Services	434,248
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Infrastructure Outlay Infrastructure Outlay Infrastructures Machinery and Equipment Outlay Infrastructure Outlay Infrastructure Outlay Infrastructures Insurance In	Maintenance and Other Operating Expenses	
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay 1,50	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations	5,220 1,755 6,780 10,192 933 2,000 150 540 3,923 1,000 156,977 3,110 1,969 550 2,412 230 4,573
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay 1,50	Total Maintenance and Other Operating Expenses	202,314
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay 1,50 3 1,50 3 1,50	Total Current Operating Expenditures	636,562
Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay 1,50 3	Capital Outlays	
Total Capital Outlays	Infrastructure Outlay Buildings and Other Structures	1,500,000 36,673 11,673
	Total Capital Outlays	1,548,346
TOTAL NEW APPROPRIATIONS 2,18	TOTAL NEW APPROPRIATIONS	2,184,908