

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,184,908,000

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 109,173,000	P 15,816,000	P	P 124,989,000
Support to Operations	854,000			854,000
Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,083,000</u>	<u>360,000</u>	<u>2,443,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>	<u>474,585,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>161,977,000</u>	<u>1,548,346,000</u>
Total, Project(s)		<u>161,977,000</u>	<u>1,710,323,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,248,000</u>	P <u>202,314,000</u>	P <u>1,548,346,000</u>
		P <u>2,184,908,000</u>	

New Appropriations, by Programs/Activities

	<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 37,600,000	P 15,816,000	P	P 53,416,000
Administration of Personnel Benefits	<u>71,573,000</u>			<u>71,573,000</u>
Sub-total, General Administration and Support	<u>109,173,000</u>	<u>15,816,000</u>		<u>124,989,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>			<u>854,000</u>
Sub-total, Support to Operations	<u>854,000</u>			<u>854,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>318,475,000</u>	<u>20,163,000</u>		<u>338,638,000</u>
Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	<u>2,850,000</u>	<u>1,555,000</u>		<u>4,405,000</u>
Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	<u>813,000</u>	<u>2,443,000</u>		<u>3,256,000</u>
Conduct of Research Services	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Provision of Extension Services	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Sub-total, Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>		<u>474,585,000</u>

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 Buraen Academic Building		4,855,000	4,855,000
Upgrading of EVSU ICT Infrastructure		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 1,548,346,000
			P 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

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	<u>69,119</u>
Total Other Compensation for Specific Groups	<u>70,125</u>
Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,172
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	395
Terminal Leave	<u>2,454</u>
Total Other Benefits	<u>10,461</u>
Non-Permanent Positions	<u>2,945</u>
Total Personnel Services	<u>434,248</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,220
Training and Scholarship Expenses	1,755
Supplies and Materials Expenses	6,780
Utility Expenses	10,192
Communication Expenses	933
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	540
General Services	3,923
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	156,977
Taxes, Insurance Premiums and Other Fees	3,110
Labor and Wages	1,969
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	230
Other Maintenance and Operating Expenses	<u>4,573</u>
Total Maintenance and Other Operating Expenses	<u>202,314</u>
Total Current Operating Expenditures	<u>636,562</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	36,673
Machinery and Equipment Outlay	<u>11,673</u>
Total Capital Outlays	<u>1,548,346</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,184,908</u></u>