

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 357,586,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 40,483,000	P 17,577,000	P	58,060,000
Support to Operations	441,000			441,000
Operations	175,187,000	39,726,000		214,913,000
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000
MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000		3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000		3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000		2,466,000
Total, Programs	216,111,000	57,303,000		273,414,000

PROJECT(S)

Locally-Funded Project(s)			84,172,000	84,172,000
Total, Project(s)			84,172,000	84,172,000
TOTAL NEW APPROPRIATIONS	P	216,111,000	P	57,303,000
			P	84,172,000
			P	357,586,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,989,000	P 17,577,000		P 43,566,000
Administration of Personnel Benefits	14,494,000			14,494,000
Sub-total, General Administration and Support	40,483,000	17,577,000		58,060,000
Support to Operations				
Auxiliary Services	441,000			441,000
Sub-total, Support to Operations	441,000			441,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000
Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for Tulong Dunong	169,465,000	36,211,000		205,676,000
MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000		3,390,000
Provision of Advanced Education Services	2,438,000	952,000		3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000		3,381,000
Conduct of Research Services	1,477,000	1,904,000		3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000		2,466,000
Provision of Extension Services	1,807,000	659,000		2,466,000
Sub-total, Operations	175,187,000	39,726,000		214,913,000
Total Programs and Activities	216,111,000	57,303,000		273,414,000

PROJECT(S)**Locally-Funded Project(s)**

Industrial Technology Complex	47,856,000	47,856,000
Establishment of the Asia-Pacific Center	20,000,000	20,000,000
Completion of Architecture Building	15,000,000	15,000,000

Construction/Repair/Rehabilitation of Academic Buildings	1,316,000	1,316,000
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Sub-total, Locally-Funded Project(s)	84,172,000	84,172,000
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Total Project(s)	84,172,000	84,172,000
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TOTAL NEW APPROPRIATIONS	P 216,111,000 P 57,303,000 P 84,172,000 P 357,586,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions		
Basic Salary		159,289

Total Permanent Positions		159,289
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Other Compensation Common to All

Personnel Economic Relief Allowance		12,624
Representation Allowance		240
Transportation Allowance		240
Clothing and Uniform Allowance		2,630
Honoraria		1,628
Year End Bonus		13,273
Cash Gift		2,630
Step Increment		783
Productivity Enhancement Incentive		2,630

Total Other Compensation Common to All		36,678
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		145
Lump-sum for filling of Positions-Civilian		12,173

Total Other Compensation for Specific Groups		12,318
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Other Benefits

PAG-IBIG Contributions		632
PhilHealth Contributions		1,599
Employees Compensation Insurance Premiums		631
Terminal Leave		2,321

Total Other Benefits		5,183
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GENERAL APPROPRIATIONS ACT, FY 2016

Non-Permanent Positions	2,643

Total Personnel Services	216,111

Maintenance and Other Operating Expenses	
Travelling Expenses	3,700
Training and Scholarship Expenses	22,209
Supplies and Materials Expenses	6,927
Utility Expenses	7,350
Communication Expenses	1,202
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	340
General Services	2,480
Repairs and Maintenance	2,868
Taxes, Insurance Premiums and Other Fees	578
Labor and Wages	3,339
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,070
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	220
Subscription Expenses	70
Other Maintenance and Operating Expenses	1,746

Total Maintenance and Other Operating Expenses	57,303

Total Current Operating Expenditures	273,414

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	84,172

Total Capital Outlays	84,172

Total Programs/Locally-Funded Project(s)	357,586

TOTAL NEW APPROPRIATIONS	357,586
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