

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 477,084,000
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New Appropriations, by Program/Projects
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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	P 72,045,000	P 19,418,000		P 91,463,000
Support to Operations	623,000			623,000
Operations	221,555,000	74,033,000		295,588,000
MFO 1: HIGHER EDUCATION SERVICES	214,253,000	71,386,000		285,639,000
MFO 2: ADVANCED EDUCATION SERVICES	3,198,000	479,000		3,677,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 3: RESEARCH SERVICES	1,790,000	1,744,000	3,534,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,314,000	424,000	2,738,000
Total, Programs	294,223,000	93,451,000	387,674,000
PROJECT(S)			
Locally-Funded Project(s)		89,410,000	89,410,000
Total, Project(s)		89,410,000	89,410,000
TOTAL NEW APPROPRIATIONS	P 294,223,000 P	93,451,000 P	89,410,000 P 477,084,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,943,000 P	19,418,000 P		P 50,361,000
Administration of Personnel Benefits	41,102,000			41,102,000
Sub-total, General Administration and Support	72,045,000	19,418,000		91,463,000
Support to Operations				
Auxiliary Services	623,000			623,000
Sub-total, Support to Operations	623,000			623,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	214,253,000	71,386,000		285,639,000
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 P43,318,000 for Tulong Dunong	214,253,000	71,386,000		285,639,000
MFO 2: ADVANCED EDUCATION SERVICES	3,198,000	479,000		3,677,000
Provision of Advanced Education Services	3,198,000	479,000		3,677,000
MFO 3: RESEARCH SERVICES	1,790,000	1,744,000		3,534,000
Conduct of Research Services	1,790,000	1,744,000		3,534,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,314,000	424,000		2,738,000

Provision of Extension Services	2,314,000	424,000	2,738,000
Sub-total, Operations	221,555,000	74,033,000	295,588,000
Total Programs and Activities	294,223,000	93,451,000	387,674,000

PROJECT(S)

Locally-Funded Project(s)

Completion of EYSU Entrepreneurship Building		25,000,000	25,000,000
Construction of EYSU Residencia		57,410,000	57,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Procurement of Portable X-Ray Fluorescence Spectrometer		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		89,410,000	89,410,000
Total Project(s)		89,410,000	89,410,000

TOTAL NEW APPROPRIATIONS

P 294,223,000	P 93,451,000	P 89,410,000	P 477,084,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	190,589
Total Permanent Positions	190,589
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,248
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,760
Honoraria	1,628
Mid-Year Bonus - Civilian	15,883
Year End Bonus	15,883
Cash Gift	2,760
Step Increment	1,289
Productivity Enhancement Incentive	2,760

GENERAL APPROPRIATIONS ACT, FY 2017

Total Other Compensation Common to All	56,691
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	942
Lump-sum for filling of Positions-Civilian	12,706
Other Lump-sums	26,601
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Total Other Compensation for Specific Groups	40,249
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Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	1,741
Employees Compensation Insurance Premiums	664
Terminal Leave	982
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Total Other Benefits	4,051
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Non-Permanent Positions	2,643
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Total Personnel Services	294,223
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,350
Training and Scholarship Expenses	58,104
Supplies and Materials Expenses	4,587
Utility Expenses	11,165
Communication Expenses	480
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	230
General Services	3,205
Repairs and Maintenance	800
Taxes, Insurance Premiums and Other Fees	825
Labor and Wages	2,140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	750
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	275
Subscription Expenses	59
Other Maintenance and Operating Expenses	5,277
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Total Maintenance and Other Operating Expenses	93,451
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Total Current Operating Expenditures	387,674
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	3,000
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Total Capital Outlays	89,410
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Total Programs/Locally-Funded Project(s)	477,084
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TOTAL NEW APPROPRIATIONS	477,084
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