

K. REGION VIII - EASTERN VISAYAS

K. 1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder....P 472,855,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	39,947,000	P	9,392,000	P		P	49,339,000
3000000000000000	Operations		248,912,000		35,049,000		35,805,000		319,766,000
	Total, Programs		288,859,000		44,441,000		35,805,000		369,105,000
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PROJECT(S)									
0000002000000000	Locally-Funded Project(s)						103,750,000		103,750,000
	Total, Project(s)						103,750,000		103,750,000
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	TOTAL NEW APPROPRIATIONS	P	288,859,000	P	44,441,000	P	139,555,000	P	472,855,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	38,361,000	P	9,392,000
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100000100002000	Administration of Personnel Benefits		1,586,000		1,586,000
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	Sub-total, General Administration and Support		39,947,000		9,392,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		247,469,000		21,957,000
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3101000000000000	HIGHER EDUCATION PROGRAM		247,469,000		21,957,000
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310100100001000	Provision of Higher Education Services		247,469,000		21,957,000
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	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of Materials Recovery Facility, Main Campus				5,000,000

310100200002000	Construction of Faculty and Staff Center, Main Campus				10,000,000

310100200003000	Completion of Construction of Nursing Building, Phase 2, Main Campus				5,000,000

310100200004000	Completion of Construction of Science Laboratory Building, Phase 2, Maydolong				

	Campus			3,000,000	3,000,000
310100200005000	Construction of Criminology Building, Phase 1, Main Campus			10,000,000	10,000,000
310100200006000	Construction of Accounting Technology and BS Criminology Buildings, Guilan Campus			10,000,000	10,000,000
310100200007000	Construction of Library Building and Student Center, Phase I, Can-avid Campus			10,000,000	10,000,000
310100200008000	Completion of Technological and Livelihood Education Building, Phase 2			13,750,000	13,750,000
310100200009000	Construction of Guest House Building, Maydolong Campus			7,000,000	7,000,000
310100200010000	Construction of Piggery Building, Main Campus			10,000,000	10,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			93,750,000	93,750,000
	Sub-total, Projects			93,750,000	93,750,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	4,810,000	17,800,000	24,003,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
320100100001000	Provision of Advanced Education Services	1,293,000	392,000	540,000	2,225,000
	Projects				
	Locally-Funded Project(s)				
320100200001000	Construction of Graduate School Building, Main Campus			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
320200000000000	RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
320200100001000	Conduct of Research Services	100,000	4,418,000	7,260,000	11,778,000
330000000000000	00 : Community engagement increased	50,000	8,282,000	5,135,000	13,467,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
330100100001000	Provision of Extension Services	50,000	8,282,000	5,135,000	13,467,000
	Sub-total, Operations	248,912,000	35,049,000	139,555,000	423,516,000
TOTAL NEW APPROPRIATIONS		P 288,859,000	P 44,441,000	P 139,555,000	P 472,855,000

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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

213,997

Total Permanent Positions

213,997

Other Compensation Common to All

Personnel Economic Relief Allowance

16,440

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,425

Honoraria

2,137

Mid-Year Bonus - Civilian

17,833

Year End Bonus

17,833

Cash Gift

3,425

Step Increment

535

Productivity Enhancement Incentive

3,425

Total Other Compensation Common to All

65,533

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

519

Total Other Compensation for Specific Groups

1,326

Other Benefits

PAG-IBIG Contributions

822

PhilHealth Contributions

2,255

Employees Compensation Insurance Premiums

822

Terminal Leave

1,067

Total Other Benefits

4,966

Non-Permanent Positions

3,037

Total Personnel Services

288,859

Maintenance and Other Operating Expenses

Travelling Expenses

2,786

Training and Scholarship Expenses

4,056

Supplies and Materials Expenses

10,865

272 GENERAL APPROPRIATIONS ACT, FY 2018

Utility Expenses	4,846
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,968
General Services	1,935
Repairs and Maintenance	9,068
Taxes, Insurance Premiums and Other Fees	1,109
Labor and Wages	115
Other Maintenance and Operating Expenses	
Advertising Expenses	99
Printing and Publication Expenses	414
Representation Expenses	2,281
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	424
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,678

Total Maintenance and Other Operating Expenses	44,441

Total Current Operating Expenditures	333,300

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,750
Machinery and Equipment Outlay	34,305
Transportation Equipment Outlay	6,500

Total Capital Outlays	139,555

Total Programs/Locally-Funded Project(s)	472,855

TOTAL NEW APPROPRIATIONS	472,855
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