

K.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 394,009,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 50,496,000	P 20,547,000	P	P 71,043,000
2000000000000000	Support to Operations	577,000			577,000
3000000000000000	Operations	248,474,000	24,810,000		273,284,000

Total, Programs	299,547,000	45,357,000		344,904,000

PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			49,105,000	49,105,000

Total, Project(s)			49,105,000	49,105,000

TOTAL NEW APPROPRIATIONS	P 299,547,000	P 45,357,000	P 49,105,000	P 394,009,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 36,125,000	P 20,547,000		P 56,672,000

100000100002000 Administration of Personnel Benefits	14,371,000			14,371,000

Sub-total, General Administration and Support	50,496,000	20,547,000		71,043,000

2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	577,000			577,000

Sub-total, Support to Operations	577,000			577,000

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	241,020,000	20,258,000	49,105,000	310,383,000

3101000000000000 HIGHER EDUCATION PROGRAM	241,020,000	20,258,000	49,105,000	310,383,000

310100100001000 Provision of Higher Education Services Including P2,100,000 for Tulong- Dunong	241,020,000	20,258,000		261,278,000

Projects				
Locally-Funded Project(s)				
310100200002000 Reconstruction of Old Library Building as EVSU Learning Commons			29,105,000	29,105,000

310100200003000 Construction of Engineering Building			10,000,000	10,000,000

310100200004000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

310100200005000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
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	Sub-total , Locally-Funded Project(s)			49,105,000	49,105,000
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	Sub-total , Projects			49,105,000	49,105,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,935,000	4,122,000		9,057,000
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320100000000000	ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
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320100100001000	Provision of Advanced Education Services	3,203,000	1,000,000		4,203,000
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320200000000000	RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
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320200100001000	Conduct of Research Services	1,732,000	3,122,000		4,854,000
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330000000000000	00 : Community engagement increased	2,519,000	430,000		2,949,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000
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330100100001000	Provision of Extension Services	2,519,000	430,000		2,949,000
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	Sub-total , Operations	248,474,000	24,810,000	49,105,000	322,389,000
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	TOTAL NEW APPROPRIATIONS	P 299,547,000	P 45,357,000	P 49,105,000	P 394,009,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

217,910

Total Permanent Positions

217,910

Other Compensation Common to All

Personnel Economic Relief Allowance

13,104

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

1,628

Mid-Year Bonus - Civilian

18,159

Year End Bonus

18,159

Cash Gift

2,730

Step Increment

545

Productivity Enhancement Incentive

2,730

Total Other Compensation Common to All	60,265

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	887
Lump-sum for filling of Positions - Civilian	12,689

Total Other Compensation for Specific Groups	13,576

Other Benefits	
PAG-IBIG Contributions	656
PhilHealth Contributions	1,986
Employees Compensation Insurance Premiums	656
Loyalty Award - Civilian	65
Terminal Leave	1,682

Total Other Benefits	5,045

Non-Permanent Positions	2,751

Total Personnel Services	299,547

Maintenance and Other Operating Expenses	
Travelling Expenses	2,850
Training and Scholarship Expenses	2,650
Supplies and Materials Expenses	6,821
Utility Expenses	12,550
Communication Expenses	2,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	300
General Services	6,974
Repairs and Maintenance	950
Taxes, Insurance Premiums and Other Fees	2,952
Labor and Wages	2,193
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	275
Subscription Expenses	70
Other Maintenance and Operating Expenses	933

Total Maintenance and Other Operating Expenses	45,357

Total Current Operating Expenditures	344,904

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,105
Machinery and Equipment Outlay	5,000

Total Capital Outlays	49,105

Total Programs/Locally-Funded Project(s)	394,009

TOTAL NEW APPROPRIATIONS	394,009
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