

L. REGION VIII - EASTERN VISAYAS

L.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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 39,947,000	P 9,392,000	P	P 49,339,000
Operations	248,912,000	35,049,000	139,555,000	423,516,000
HIGHER EDUCATION PROGRAM	247,469,000	21,957,000	116,620,000	386,046,000
ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
TOTAL NEW APPROPRIATIONS	P 288,859,000	P 44,441,000	P 139,555,000	P 472,855,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 38,361,000	P 9,392,000	P	P 47,753,000
Administration of Personnel Benefits	1,586,000			1,586,000
Sub-total, General Administration and Support	39,947,000	9,392,000		49,339,000
Operations				
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	116,620,000	386,046,000
HIGHER EDUCATION PROGRAM	247,469,000	21,957,000	116,620,000	386,046,000
Provision of Higher Education Services	247,469,000	21,957,000	22,870,000	292,296,000

Project(s)				
Locally-Funded Project(s)			93,750,000	93,750,000
Construction of Materials Recovery Facility, Main Campus			5,000,000	5,000,000
Construction of Faculty and Staff Center, Main Campus			10,000,000	10,000,000
Completion of Construction of Nursing Building, Phase 2, Main Campus			5,000,000	5,000,000
Completion of Construction of Science Laboratory Building, Phase 2, Maydolong Campus			3,000,000	3,000,000
Construction of Criminology Building, Phase 1, Main Campus			10,000,000	10,000,000
Construction of Accounting Technology and BS Criminology Buildings, Guiuan Campus			10,000,000	10,000,000
Construction of Library Building and Student Center, Phase I, Can-avid Campus			10,000,000	10,000,000
Completion of Technological and Livelihood Education Building, Phase 2			13,750,000	13,750,000
Construction of Guest House Building, Maydolong Campus			7,000,000	7,000,000
Construction of Piggery Building, Main Campus			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,393,000	4,810,000	17,800,000	24,003,000
ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
Provision of Advanced Education Services	1,293,000	392,000	540,000	2,225,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Graduate School Building, Main Campus			10,000,000	10,000,000
RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
Conduct of Research Services	100,000	4,418,000	7,260,000	11,778,000

GENERAL APPROPRIATIONS ACT, FY 2018

Community engagement increased	50,000	8,282,000	5,135,000	13,467,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	213,997
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Total Permanent Positions	213,997
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,440
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,425
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Honoraria	2,137
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Mid-Year Bonus - Civilian	17,833
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Year End Bonus	17,833
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Cash Gift	3,425
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Step Increment	535
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Productivity Enhancement Incentive	3,425
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Total Other Compensation Common to All	65,533
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	807
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Lump-sum for filling of Positions - Civilian	519
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Total Other Compensation for Specific Groups	1,326
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Other Benefits

PAG-IBIG Contributions	822
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PhilHealth Contributions	2,255
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Employees Compensation Insurance Premiums	822
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Terminal Leave	1,067
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Total Other Benefits	4,966
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Non-Permanent Positions	3,037
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Total Personnel Services	288,859
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Maintenance and Other Operating Expenses

Travelling Expenses	2,786
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	10,865
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 NEW APPROPRIATIONS	472,855