

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 394,009,000
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New Appropriations, by Program
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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 APPROPRIATIONS ACT, FY 2018

General Administration and Support	P	50,496,000	P	20,547,000	P	71,043,000
Support to Operations		577,000				577,000
Operations		248,474,000		24,810,000		49,105,000
						322,389,000
HIGHER EDUCATION PROGRAM		241,020,000		20,258,000		49,105,000
						310,383,000
ADVANCED EDUCATION PROGRAM		3,203,000		1,000,000		4,203,000
RESEARCH PROGRAM		1,732,000		3,122,000		4,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,519,000		430,000		2,949,000
TOTAL NEW APPROPRIATIONS	P	299,547,000	P	45,357,000	P	394,009,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	36,125,000	P	20,547,000
Administration of Personnel Benefits		14,371,000		14,371,000
Sub-total, General Administration and Support		50,496,000		20,547,000
Support to Operations				
Auxiliary Services		577,000		577,000
Sub-total, Support to Operations		577,000		577,000
Operations				
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
HIGHER EDUCATION PROGRAM		241,020,000		20,258,000
				49,105,000
Provision of Higher Education Services including P2,100,000 for Tulang-Dunang		241,020,000		20,258,000
				261,278,000
Project(s)				
Locally-Funded Project(s)				49,105,000
Reconstruction of Old Library Building as EYSU Learning Commons				29,105,000

Construction of Engineering Building			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	4,935,000	4,122,000		9,057,000
ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
Provision of Advanced Education Services	3,203,000	1,000,000		4,203,000
RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
Conduct of Research Services	1,732,000	3,122,000		4,854,000
Community engagement increased	2,519,000	430,000		2,949,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000
Provision of Extension Services	2,519,000	430,000		2,949,000
Sub-total, Operations	248,474,000	24,810,000	49,105,000	322,389,000
TOTAL NEW APPROPRIATIONS	P 299,547,000 P	45,357,000 P	49,105,000 P	394,009,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	394,009
