

L. 2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder.....P 390,226,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 65,207,000	P 13,632,000	P	P 78,839,000
2000000000000000	Support to Operations	754,000			754,000
3000000000000000	Operations	280,422,000	20,211,000	10,000,000	310,633,000
	HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
	ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000

RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 36,287,000	P 13,632,000		P 49,919,000
100000100002000	Administration of Personnel Benefits	28,920,000			28,920,000
	Sub-total, General Administration and Support	65,207,000	13,632,000		78,839,000
Support to Operations					
2000000000000000	Auxiliary Services	754,000			754,000
	Sub-total, Support to Operations	754,000			754,000
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	271,985,000	16,487,000	10,000,000	298,472,000
3101000000000000	HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
310100100002000	Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			10,000,000	10,000,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
320100100001000	Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000

320200000000000	RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
320200100001000	Conduct of Research Services	1,883,000	2,049,000		3,932,000
330000000000000	00 : Community engagement increased	2,794,000	285,000		3,079,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
330100100001000	Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations		280,422,000	20,211,000	10,000,000	310,633,000
TOTAL NEW APPROPRIATIONS		P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

242,724

Total Basic Pay

242,724

Other Compensation Common to All

Personnel Economic Relief Allowance

14,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,528

Honoraria

1,628

Mid-Year Bonus - Civilian

20,226

Year End Bonus

20,226

Cash Gift

2,940

Productivity Enhancement Incentive

2,940

Step Increment

607

Total Other Compensation Common to All

66,687

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

946

Lump-sum for filling of Positions - Civilian

24,689

Total Other Compensation for Specific Groups

25,635

Other Benefits

PAG-IBIG Contributions

707

PhilHealth Contributions

2,703

Employees Compensation Insurance Premiums

707

Loyalty Award - Civilian

65

Terminal Leave

4,231

Total Other Benefits

8,413

Non-Permanent Positions	2,924

Total Personnel Services	346,383

Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	6,570
Utility Expenses	9,150
Communication Expenses	990
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	280
General Services	3,955
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	1,775
Labor and Wages	1,675
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,616
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	465

Total Maintenance and Other Operating Expenses	33,843

Total Current Operating Expenditures	380,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	390,226
	=====