

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- 389,444,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,870,000	P 9,461,000	P 4,082,000	P 58,413,000
Operations	265,154,000	38,246,000	27,631,000	331,031,000
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 310,024,000</b>	<b>P 47,707,000</b>	<b>P 31,713,000</b>	<b>P 389,444,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,620,000	P 9,461,000	P 4,082,000	P 54,163,000
Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support	44,870,000	9,461,000	4,082,000	58,413,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,711,000	25,433,000	26,761,000	315,905,000
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation of Multi-Purpose Building Can-Avid Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
Community engagement increased	50,000	8,100,000	95,000	8,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations	265,154,000	38,246,000	27,631,000	331,031,000
TOTAL NEW APPROPRIATIONS	P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

228,458

## Total Permanent Positions

228,458

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,512

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

4,128

## Honoraria

2,137

## Mid-Year Bonus - Civilian

19,039

## Year End Bonus

19,039

## Cash Gift

3,440

## Productivity Enhancement Incentive

3,440

## Step Increment

571

## Total Other Compensation Common to All

68,786

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	784
	1,674
<b>Other Benefits</b>	
PAG-IBIG Contributions	826
PhilHealth Contributions	2,791
Employees Compensation Insurance Premiums	826
Terminal Leave	3,466
	7,909
<b>Non-Permanent Positions</b>	3,197
<b>Total Personnel Services</b>	310,024
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,821
Training and Scholarship Expenses	4,154
Supplies and Materials Expenses	12,027
Utility Expenses	6,005
Communication Expenses	1,386
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,998
General Services	2,190
Repairs and Maintenance	9,453
Taxes, Insurance Premiums and Other Fees	1,159
Labor and Wages	119
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	414
Representation Expenses	2,308
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	429
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,720
	47,707
<b>Total Maintenance and Other Operating Expenses</b>	47,707
<b>Total Current Operating Expenditures</b>	357,731
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	7,113
Transportation Equipment Outlay	19,600
	31,713
<b>Total Capital Outlays</b>	31,713
<b>TOTAL NEW APPROPRIATIONS</b>	389,444