

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 509,739,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,781,000	P 14,856,000	P 35,059,000	P 111,696,000
2000000000000000	Support to Operations	754,000		40,000,000	40,754,000
3000000000000000	Operations	268,554,000	24,735,000	64,000,000	357,289,000
	HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
	ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
	RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000
	TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000	P 509,739,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,103,000	P 14,856,000		P 49,959,000
100000100002000	Administration of Personnel Benefits	26,678,000			26,678,000
Projects					
Locally-Funded Project(s)				35,059,000	35,059,000
100000200005000	Upgrading of Drainage Structure			21,059,000	21,059,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Sub-total, General Administration and Support		61,781,000	14,856,000	35,059,000	111,696,000
Support to Operations					
2000000000000000	Auxiliary Services	754,000			754,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
200000200001000	Construction of EVSU Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		754,000		40,000,000	40,754,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	261,920,000	19,607,000	64,000,000	345,527,000
3101000000000000	HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
310100100002000	Provision of Higher Education Services	261,920,000	19,107,000		281,027,000

Projects

Locally-Funded Project(s)		500,000	64,000,000	64,500,000
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310100200007000	Completion of Old Library Building as EVSU Learning Commons		29,000,000	29,000,000
310100200008000	Completion of Asia Pacific Center		20,000,000	20,000,000
310100200018000	Construction of Classroom Building, Burauen Campus		10,000,000	10,000,000
310100200019000	Acquisition/Purchase of College/University Bus		5,000,000	5,000,000
310100200020000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,810,000	4,790,000	8,600,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000	4,111,000
320100100001000	Provision of Advanced Education Services	2,639,000	1,472,000	4,111,000
320200000000000	RESEARCH PROGRAM	1,171,000	3,318,000	4,489,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,171,000	3,318,000	4,489,000
330000000000000	Community engagement increased	2,824,000	338,000	3,162,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000	3,162,000
330100100001000	Provision of Extension Services	2,824,000	338,000	3,162,000
Sub-total, Operations		268,554,000	24,735,000	64,000,000
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TOTAL NEW APPROPRIATIONS	P	331,089,000	P	39,591,000
		=====		P 139,059,000
				P 509,739,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,514

Total Permanent Positions

231,514

Other Compensation Common to All

Personnel Economic Relief Allowance

13,968

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,492

Honoraria

1,628

Mid-Year Bonus - Civilian	19,292
Year End Bonus	19,292
Cash Gift	2,910
Productivity Enhancement Incentive	2,910
Step Increment	578
Total Other Compensation Common to All	64,550

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	946
Lump-sum for filling of Positions - Civilian	23,444
Total Other Compensation for Specific Groups	24,390

Other Benefits	
PAG-IBIG Contributions	699
PhilHealth Contributions	2,619
Employees Compensation Insurance Premiums	699
Loyalty Award - Civilian	460
Terminal Leave	3,234
Total Other Benefits	7,711

Non-Permanent Positions	2,924

Total Personnel Services	331,089

Maintenance and Other Operating Expenses	
Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,934
Communication Expenses	965
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	185
Other Maintenance and Operating Expenses	1,457
Total Maintenance and Other Operating Expenses	39,591

TOTAL CURRENT OPERATING EXPENDITURES	370,680

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,059
Buildings and Other Structures	99,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	139,059

TOTAL NEW APPROPRIATIONS	509,739
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