

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 593,960,000  
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 97,552,000	P 15,258,000	P 29,000,000	P 141,810,000
2000000000000000	Support to Operations	806,000			806,000
3000000000000000	Operations	311,154,000	24,656,000	115,534,000	451,344,000
	<b>HIGHER EDUCATION PROGRAM</b>	<b>303,907,000</b>	<b>20,452,000</b>	<b>115,534,000</b>	<b>439,893,000</b>
	<b>ADVANCED EDUCATION PROGRAM</b>	<b>2,673,000</b>	<b>1,500,000</b>		<b>4,173,000</b>
	<b>RESEARCH PROGRAM</b>	<b>1,469,000</b>	<b>2,357,000</b>		<b>3,826,000</b>
	<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>3,105,000</b>	<b>347,000</b>		<b>3,452,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 409,512,000</b>	<b>P 39,914,000</b>	<b>P 144,534,000</b>	<b>P 593,960,000</b>
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 35,680,000	P 15,258,000		P 50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
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
100000200010000	Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support		97,552,000	15,258,000	29,000,000	141,810,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	806,000			806,000
Sub-total, Support to Operations		806,000			806,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	303,907,000	20,452,000	115,534,000	439,893,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
Projects					
Locally-Funded Project(s)				1,000,000	114,645,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000

310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200022000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000		7,999,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000		4,173,000
320200000000000	RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000		3,826,000
330000000000000	00 : Community engagement Increased	3,105,000	347,000		3,452,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000		3,452,000
Sub-total, Operations		311,154,000	24,656,000	115,534,000	451,344,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

267,759

Total Permanent Positions

267,759

Other Compensation Common to All

Personnel Economic Relief Allowance

14,256

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,564

Honoraria

1,628

Mid-Year Bonus - Civilian

22,312

Year End Bonus

22,312

Cash Gift

2,970

Productivity Enhancement Incentive

2,970

Step Increment

668

Total Other Compensation Common to All

71,160

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	60,197
Total Other Compensation for Specific Groups	61,203
	-----
Other Benefits	
PAG-IBIG Contributions	713
PhilHealth Contributions	2,924
Employees Compensation Insurance Premiums	713
Loyalty Award - Civilian	420
Terminal Leave	1,675
Total Other Benefits	6,445
	-----
Non-Permanent Positions	2,945
	-----
Total Personnel Services	409,512
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,965
Communication Expenses	1,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
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	490
Representation Expenses	2,394
Membership Dues and Contributions to Organizations	224
Other Maintenance and Operating Expenses	1,933
Total Maintenance and Other Operating Expenses	39,914
	-----
TOTAL CURRENT OPERATING EXPENDITURES	449,426
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	29,000
Buildings and Other Structures	114,645
Machinery and Equipment Outlay	889
Total Capital Outlays	144,534
	-----
TOTAL NEW APPROPRIATIONS	593,960
	=====