

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 643,405,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,044,000	P 15,258,000	P	P 119,302,000
Support to Operations	830,000			830,000
Operations	305,540,000	196,033,000	21,700,000	523,273,000
HIGHER EDUCATION PROGRAM	299,979,000	191,829,000	21,700,000	513,508,000
ADVANCED EDUCATION PROGRAM	2,753,000	1,500,000		4,253,000

GENERAL APPROPRIATIONS ACT, FY 2022

RESEARCH PROGRAM	780,000	2,357,000	3,137,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u>410,414,000</u>	P <u>211,291,000</u>	P <u>21,700,000</u>
			P <u>643,405,000</u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,533,000	P 15,258,000	P	P 49,791,000
Administration of Personnel Benefits	<u>69,511,000</u>			<u>69,511,000</u>
Sub-total, General Administration and Support	<u>104,044,000</u>	<u>15,258,000</u>		<u>119,302,000</u>
Support to Operations				
Auxiliary Services	<u>830,000</u>			<u>830,000</u>
Sub-total, Support to Operations	<u>830,000</u>			<u>830,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
HIGHER EDUCATION PROGRAM	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
Provision of Higher Education Services	299,979,000	19,452,000		319,431,000
Project(s)				
Locally-Funded Project(s)		<u>172,377,000</u>	<u>21,700,000</u>	<u>194,077,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		155,677,000		155,677,000

Higher education research improved to promote economic productivity and innovation	<u>3,533,000</u>	<u>3,857,000</u>	<u>7,390,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,753,000</u>	<u>1,500,000</u>	<u>4,253,000</u>
Provision of Advanced Education Services	2,753,000	1,500,000	4,253,000
RESEARCH PROGRAM	<u>780,000</u>	<u>2,357,000</u>	<u>3,137,000</u>
Conduct of Research Services	780,000	2,357,000	3,137,000
Community engagement increased	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
Provision of Extension Services	2,028,000	347,000	2,375,000
Sub-total, Operations	<u>305,540,000</u>	<u>196,033,000</u>	<u>21,700,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 410,414,000</u>	<u>P 211,291,000</u>	<u>P 21,700,000</u>
			<u>P 643,405,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,667

Total Permanent Positions

261,667

Other Compensation Common to All

Personnel Economic Relief Allowance

13,872

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,468

Honoraria

1,628

Mid-Year Bonus - Civilian

21,807

Year End Bonus

21,807

Cash Gift

2,890

Productivity Enhancement Incentive

2,890

Step Increment

653

Total Other Compensation Common to All

69,255

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,006

Lump-sum for filling of Positions - Civilian

67,611

Total Other Compensation for Specific Groups

68,617

GENERAL APPROPRIATIONS ACT, FY 2022

Other Benefits	
PAG-IBIG Contributions	693
PhilHealth Contributions	4,394
Employees Compensation Insurance Premiums	693
Loyalty Award - Civilian	250
Terminal Leave	1,900
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Total Other Benefits	7,930
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Non-Permanent Positions	2,945
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Total Personnel Services	410,414
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	2,888
Supplies and Materials Expenses	6,555
Utility Expenses	9,934
Communication Expenses	932
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	440
General Services	3,355
Repairs and Maintenance	750
Financial Assistance/Subsidy	156,177
Taxes, Insurance Premiums and Other Fees	3,080
Labor and Wages	1,964
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	15,500
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Total Maintenance and Other Operating Expenses	211,291
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Total Current Operating Expenditures	621,705
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	9,765
Furniture, Fixtures and Books Outlay	2,170
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Total Capital Outlays	21,700
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TOTAL NEW APPROPRIATIONS	643,405
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