

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 2,184,908,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 109,173,000	P 15,816,000	P	P 124,989,000
2000000000000000	Support to Operations	854,000			854,000
3000000000000000	Operations	324,221,000	24,521,000		348,742,000
	HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
	ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
	RESEARCH PROGRAM	813,000	2,443,000		3,256,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
	Total, Regular Programs	434,248,000	40,337,000		474,585,000
B. PROJECT(S)					
	Locally-Funded Project(s)		161,977,000	1,548,346,000	1,710,323,000
	Total, Project(s)		161,977,000	1,548,346,000	1,710,323,000
	TOTAL NEW APPROPRIATIONS	P 434,248,000	P 202,314,000	P 1,548,346,000	P 2,184,908,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,600,000	P 15,816,000		P 53,416,000
100000100002000	Administration of Personnel Benefits	71,573,000			71,573,000
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Sub-total, General Administration and Support	109,173,000	15,816,000	124,989,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	854,000		854,000
Sub-total, Support to Operations	854,000		854,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	318,475,000	20,163,000	338,638,000
310100100002000 Provision of Higher Education Services	318,475,000	20,163,000	338,638,000
3201000000000000 ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000	4,405,000
320100100001000 Provision of Advanced Education Services	2,850,000	1,555,000	4,405,000
3202000000000000 RESEARCH PROGRAM	813,000	2,443,000	3,256,000
320200100001000 Conduct of Research Services	813,000	2,443,000	3,256,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000	2,443,000
330100100001000 Provision of Extension Services	2,083,000	360,000	2,443,000
Sub-total, Operations	324,221,000	24,521,000	348,742,000
Total, Regular Programs	434,248,000	40,337,000	474,585,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200027000 Free Higher Education		155,677,000	155,677,000
310100200030000 Tulong Dunong Program		1,300,000	1,300,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200032000 Increase in Carrying Capacity of Nursing and Allied Health Programs			23,346,000
310100200033000 Smart Campus Enhancement Program			1,500,000,000
310100200028000 Construction of Three (3) Storey EVSU Bureau Academic Building			4,855,000
310100200029000 Upgrading of EVSU ICT Infrastructure			20,145,000
Sub-total, Locally-Funded Project(s)		161,977,000	1,548,346,000
Total, Project(s)		161,977,000	1,548,346,000
TOTAL NEW APPROPRIATIONS	P 434,248,000	P 202,314,000	P 1,548,346,000
			P 2,184,908,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

277,607

Total Permanent Positions

277,607

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,606

Honoraria

1,628

Mid-Year Bonus - Civilian

23,134

Year End Bonus

23,134

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

694

Total Other Compensation Common to All

73,110

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,006

Lump-sum for filling of Positions - Civilian

69,119

Total Other Compensation for Specific Groups

70,125

Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

6,172

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

395

Terminal Leave

2,454

Total Other Benefits

10,461

Non-Permanent Positions

2,945

Total Personnel Services

434,248

Maintenance and Other Operating Expenses

Travelling Expenses

5,220

Training and Scholarship Expenses

1,755

Supplies and Materials Expenses

6,780

Utility Expenses

10,192

Communication Expenses

933

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

540

General Services

3,923

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

156,977

782 GENERAL APPROPRIATIONS ACT, FY 2023

Taxes, Insurance Premiums and Other Fees	3,110
Labor and Wages	1,969
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	230
Other Maintenance and Operating Expenses	4,573
Total Maintenance and Other Operating Expenses	202,314

TOTAL CURRENT OPERATING EXPENDITURES	636,562

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	36,673
Machinery and Equipment Outlay	11,673
Total Capital Outlays	1,548,346

TOTAL NEW APPROPRIATIONS	2,184,908
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