

## L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 656,697,000

=====

### New Appropriations, by Programs/Projects

-----

#### Current Operating Expenditures

-----

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

-----

-----

-----

-----

### A. REGULAR PROGRAMS

10000000000000 General Administration and Support

P	67,975,000	P	11,785,000	P		P	79,760,000
---	------------	---	------------	---	--	---	------------

3000000000000000	Operations	346,869,000	48,845,000	15,000,000	410,714,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
		-----	-----	-----	-----
	Total, Regular Programs	414,844,000	60,630,000	15,000,000	490,474,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		151,223,000	15,000,000	166,223,000
	Total, Project(s)		151,223,000	15,000,000	166,223,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000
		=====	=====	=====	=====

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 48,688,000	P 11,785,000		P 60,473,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	19,287,000			19,287,000
Sub-total, General Administration and Support		67,975,000	11,785,000		79,760,000
		-----	-----		-----
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				
3101000000000000	HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
310100100001000	Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
320100100001000	Provision of Advanced Education Services	1,293,000	538,000		1,831,000

320200000000000	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
320200100001000	Conduct of Research Services	100,000	6,713,000		6,813,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
330100100001000	Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations		346,869,000	48,845,000	15,000,000	410,714,000
Total, Regular Programs		414,844,000	60,630,000	15,000,000	490,474,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200049000	Free Higher Education		146,723,000		146,723,000
310100200054000	Construction of Criminology Laboratory Building, Guluan Campus			15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200052000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			151,223,000	15,000,000	166,223,000
Total, Project(s)			151,223,000	15,000,000	166,223,000
TOTAL NEW APPROPRIATIONS		P 414,844,000	P 211,853,000	P 30,000,000	P 656,697,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

297,642

Total Permanent Positions

297,642

Other Compensation Common to All

Personnel Economic Relief Allowance

17,448

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,362

Honoraria

2,137

Mid-Year Bonus - Civilian

24,804

Year End Bonus

24,804

Cash Gift

3,635

Productivity Enhancement Incentive

3,635

Step Increment	745
Total Other Compensation Common to All	81,930
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	984
Lump-sum for filling of Positions - Civilian	17,732
Anniversary Bonus - Civilian	2,115
Total Other Compensation for Specific Groups	20,831
	-----
Other Benefits	
PAG-IBIG Contributions	872
PhilHealth Contributions	6,573
Employees Compensation Insurance Premiums	872
Loyalty Award - Civilian	615
Terminal Leave	1,555
Total Other Benefits	10,487
	-----
Non-Permanent Positions	3,954
	-----
 Total Personnel Services	 414,844
	-----
 Maintenance and Other Operating Expenses	
Travelling Expenses	4,601
Training and Scholarship Expenses	3,316
Supplies and Materials Expenses	14,447
Utility Expenses	7,224
Communication Expenses	5,185
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,193
General Services	3,323
Repairs and Maintenance	10,596
Financial Assistance/Subsidy	149,223
Taxes, Insurance Premiums and Other Fees	1,240
Labor and Wages	522
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	448
Representation Expenses	3,231
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	3,079
 Total Maintenance and Other Operating Expenses	 211,853
	-----
TOTAL CURRENT OPERATING EXPENDITURES	626,697
	-----
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

858    GENERAL APPROPRIATIONS ACT, FY 2024

Total Capital Outlays

30,000

-----

TOTAL NEW APPROPRIATIONS

656,697

=====