

L. 3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 874,535,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,253,000	P 16,343,000	P	P 122,596,000
3000000000000000	Operations	367,244,000	24,962,000	15,000,000	407,206,000
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	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
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	Total , Regular Programs	473,497,000	41,305,000	15,000,000	529,802,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
	Total , Project(s)		266,788,000	77,945,000	344,733,000
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	TOTAL NEW APPROPRIATIONS	P 473,497,000	P 308,093,000	P 92,945,000	P 874,535,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,772,000	P 16,343,000		P 59,115,000
100000100002000	Administration of Personnel Benefits	63,481,000			63,481,000
Sub-total, General Administration and Support		106,253,000	16,343,000		122,596,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	358,828,000	20,526,000	15,000,000	394,354,000
310100100002000	Provision of Higher Education Services	358,828,000	20,526,000	15,000,000	394,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
320100100001000	Provision of Advanced Education Services	4,796,000	1,583,000		6,379,000
3202000000000000	RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
320200100001000	Conduct of Research Services	1,437,000	2,487,000		3,924,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000
330100100001000	Provision of Extension Services	2,183,000	366,000		2,549,000
Sub-total, Operations		367,244,000	24,962,000	15,000,000	407,206,000
Total, Regular Programs		473,497,000	41,305,000	15,000,000	529,802,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200027000	Free Higher Education		261,538,000		261,538,000
310100200034000	Completion of Three (3) Storey EVSU Bureau Academic Building			37,945,000	37,945,000
310100200035000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200030000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		266,788,000	77,945,000	344,733,000
Total, Project(s)		266,788,000	77,945,000	344,733,000
TOTAL NEW APPROPRIATIONS		P 473,497,000	P 308,093,000	P 92,945,000
		P 874,535,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,191

Total Permanent Positions

314,191

Other Compensation Common to All

Personnel Economic Relief Allowance

15,360

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,840

Honoraria

1,628

Mid-Year Bonus - Civilian

26,182

Year End Bonus

26,182

Cash Gift

3,200

Productivity Enhancement Incentive

3,200

Step Increment

786

Total Other Compensation Common to All

80,858

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,116

Lump-sum for filling of Positions - Civilian

60,152

Anniversary Bonus - Civilian

1,890

Total Other Compensation for Specific Groups

63,158

Other Benefits

PAG-IBIG Contributions

768

PhilHealth Contributions

6,876

Employees Compensation Insurance Premiums

768

Loyalty Award - Civilian

390

Terminal Leave

3,329

Total Other Benefits

12,131

Non-Permanent Positions

3,159

Total Personnel Services

473,497

Maintenance and Other Operating Expenses	
Travelling Expenses	5,420
Training and Scholarship Expenses	1,888
Supplies and Materials Expenses	6,555
Utility Expenses	10,184
Communication Expenses	682
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,355
Repairs and Maintenance	800
Financial Assistance/Subsidy	264,788
Taxes, Insurance Premiums and Other Fees	5,078
Labor and Wages	1,979
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,617
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,273
Total Maintenance and Other Operating Expenses	308,093

TOTAL CURRENT OPERATING EXPENDITURES	781,590

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,945
Machinery and Equipment Outlay	13,760
Furniture, Fixtures and Books Outlay	240
Intangible Assets Outlay	1,000
Total Capital Outlays	92,945

TOTAL NEW APPROPRIATIONS	874,535
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