

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

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	106,253,000	P	16,343,000	P	P	122,596,000
Operations		<u>367,244,000</u>		<u>24,962,000</u>		<u>15,000,000</u>	<u>407,206,000</u>
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		<u>2,183,000</u>		<u>366,000</u>			<u>2,549,000</u>
Total, Regular Programs		<u>473,497,000</u>		<u>41,305,000</u>		<u>15,000,000</u>	<u>529,802,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>266,788,000</u>		<u>77,945,000</u>	<u>344,733,000</u>
Total, Project(s)				<u>266,788,000</u>		<u>77,945,000</u>	<u>344,733,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>473,497,000</u>	P	<u>308,093,000</u>	P	<u>92,945,000</u>	P	<u>874,535,000</u>
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New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	42,772,000	P	16,343,000	P	P	59,115,000
Administration of Personnel Benefits		<u>63,481,000</u>					<u>63,481,000</u>
Sub-total, General Administration and Support		<u>106,253,000</u>		<u>16,343,000</u>			<u>122,596,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>358,828,000</u>		<u>20,526,000</u>		<u>15,000,000</u>	<u>394,354,000</u>
Provision of Higher Education Services		358,828,000		20,526,000		15,000,000	394,354,000
ADVANCED EDUCATION PROGRAM		<u>4,796,000</u>		<u>1,583,000</u>			<u>6,379,000</u>
Provision of Advanced Education Services		4,796,000		1,583,000			6,379,000
RESEARCH PROGRAM		<u>1,437,000</u>		<u>2,487,000</u>			<u>3,924,000</u>
Conduct of Research Services		1,437,000		2,487,000			3,924,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000	2,549,000
Provision of Extension Services	2,183,000	366,000	2,549,000
Sub-total, Operations	367,244,000	24,962,000	15,000,000
Total, Regular Programs	473,497,000	41,305,000	15,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		261,538,000	261,538,000
Completion of Three (3) Storey EVSU Bureau Academic Building			37,945,000
Construction of Multi-Purpose Building (Dormitory)			40,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		3,250,000	3,250,000
Sub-total, Locally-Funded Project(s)		266,788,000	77,945,000
Total, Project(s)		266,788,000	77,945,000
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

GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Compensation Common to All	<u>80,858</u>
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	<u>1,890</u>
Total Other Compensation for Specific Groups	<u>63,158</u>
Other Benefits	
PAG-IBIG Contributions	768
PhilHealth Contributions	6,876
Employees Compensation Insurance Premiums	768
Loyalty Award - Civilian	390
Terminal Leave	<u>3,329</u>
Total Other Benefits	<u>12,131</u>
Non-Permanent Positions	<u>3,159</u>
Total Personnel Services	<u>473,497</u>
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	<u>1,273</u>
Total Maintenance and Other Operating Expenses	<u>308,093</u>
Total Current Operating Expenditures	<u>781,590</u>
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	<u>1,000</u>

Total Capital Outlays

92,945

TOTAL NEW APPROPRIATIONS

874,535