

**L.2. EASTERN SAMAR STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 950,724,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 123,114,000	P 12,588,000	P 4,100,000	P 139,802,000
Operations	<u>366,605,000</u>	<u>50,009,000</u>	<u>15,000,000</u>	<u>431,614,000</u>
HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>9,333,000</u>		<u>9,383,000</u>
Total, Regular Programs	<u>489,719,000</u>	<u>62,597,000</u>	<u>19,100,000</u>	<u>571,416,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
Total, Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>489,719,000</u></u>	P <u><u>216,905,000</u></u>	P <u><u>244,100,000</u></u>	P <u><u>950,724,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 101,931,000	P 12,588,000	P 4,100,000	P 118,619,000
Administration of Personnel Benefits	21,183,000			21,183,000
Sub-total, General Administration and Support	123,114,000	12,588,000	4,100,000	139,802,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	365,162,000	33,293,000	15,000,000	413,455,000
Provision of Higher Education Services	365,162,000	33,293,000	15,000,000	413,455,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,293,000	548,000		1,841,000
Provision of Advanced Education Services	1,293,000	548,000		1,841,000
<b>RESEARCH PROGRAM</b>	100,000	6,835,000		6,935,000
Conduct of Research Services	100,000	6,835,000		6,935,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	50,000	9,333,000		9,383,000
Provision of Extension Services	50,000	9,333,000		9,383,000
Sub-total, Operations	366,605,000	50,009,000	15,000,000	431,614,000
Total, Regular Programs	489,719,000	62,597,000	19,100,000	571,416,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		153,308,000		153,308,000
Construction of Typhoon Engineering Building at Borongan Campus			25,000,000	25,000,000
Enhancement of Laboratory Equipment and System for College of Engineering and Industrial Technology			100,000,000	100,000,000
Integrated Laboratory Set-up for College of Nursing and College of Arts and Sciences			100,000,000	100,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		154,308,000	225,000,000	379,308,000

Total, Project(s)		<u>154,308,000</u>	<u>225,000,000</u>	<u>379,308,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>489,719,000</u></b>	<b>P</b>	<b><u>216,905,000</u></b>
			<b>P</b>	<b><u>244,100,000</u></b>
			<b>P</b>	<b><u>950,724,000</u></b>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>353,289</u>
Total Permanent Positions				<u>353,289</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				20,712
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				6,041
Honoraria				2,137
Mid-Year Bonus - Civilian				29,441
Year End Bonus				29,441
Cash Gift				4,315
Productivity Enhancement Incentive				4,315
Step Increment				883
Total Other Compensation Common to All				<u>97,849</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				976
Lump-sum for Filling of Positions - Civilian				19,492
Total Other Compensation for Specific Groups				<u>20,468</u>
Other Benefits				
PAG-IBIG Contributions				2,072
PhilHealth Contributions				8,686
Employees Compensation Insurance Premiums				1,036
Loyalty Award - Civilian				635
Terminal Leave				1,691
Total Other Benefits				<u>14,120</u>
Non-Permanent Positions				<u>3,993</u>
Total Personnel Services				<u>489,719</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

**Maintenance and Other Operating Expenses**

Travelling Expenses	4,857
Training and Scholarship Expenses	3,433
Supplies and Materials Expenses	14,765
Utility Expenses	7,630
Communication Expenses	5,233
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,240
General Services	3,435
Repairs and Maintenance	10,849
Financial Assistance/Subsidy	154,308
Taxes, Insurance Premiums and Other Fees	1,271
Labor and Wages	550
Other Maintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	456
Representation Expenses	3,324
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	555
Subscription Expenses	231
Other Maintenance and Operating Expenses	3,286

**Total Maintenance and Other Operating Expenses** 216,905

**Total Current Operating Expenditures** 706,624

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	213,350
Transportation Equipment Outlay	4,100
Furniture, Fixtures and Books Outlay	1,080
Intangible Assets Outlay	570

**Total Capital Outlays** 244,100

**TOTAL NEW APPROPRIATIONS** 950,724