

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 842,263,000

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	111,562,000	P	16,679,000	P		P	128,241,000
Operations		<u>397,253,000</u>		<u>26,731,000</u>		<u>15,000,000</u>		<u>438,984,000</u>
HIGHER EDUCATION PROGRAM		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Total, Regular Programs		<u>508,815,000</u>		<u>43,410,000</u>		<u>15,000,000</u>		<u>567,225,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
Total, Project(s)				<u>262,538,000</u>		<u>12,500,000</u>		<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>508,815,000</u>	P	<u>305,948,000</u>	P	<u>27,500,000</u>	P	<u>842,263,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	49,927,000	P	16,679,000	P		P	66,606,000
Administration of Personnel Benefits		<u>61,635,000</u>						<u>61,635,000</u>
Sub-total, General Administration and Support		<u>111,562,000</u>		<u>16,679,000</u>				<u>128,241,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>387,887,000</u>		<u>22,214,000</u>		<u>15,000,000</u>		<u>425,101,000</u>
Provision of Higher Education Services		387,887,000		22,214,000		15,000,000		425,101,000
ADVANCED EDUCATION PROGRAM		<u>5,722,000</u>		<u>1,612,000</u>				<u>7,334,000</u>
Provision of Advanced Education Services		5,722,000		1,612,000				7,334,000
RESEARCH PROGRAM		<u>1,439,000</u>		<u>2,532,000</u>				<u>3,971,000</u>
Conduct of Research Services		1,439,000		2,532,000				3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,205,000</u>		<u>373,000</u>				<u>2,578,000</u>
Provision of Extension Services		2,205,000		373,000				2,578,000

GENERAL APPROPRIATIONS ACT, FY 2025

Sub-total, Operations	<u>397,253,000</u>	<u>26,731,000</u>	<u>15,000,000</u>	<u>438,984,000</u>
Total, Regular Programs	<u>508,815,000</u>	<u>43,410,000</u>	<u>15,000,000</u>	<u>567,225,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,538,000		261,538,000
Construction of a Four-Storey EVSU Main College of Arts and Sciences Extension			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
Total, Project(s)		<u>262,538,000</u>	<u>12,500,000</u>	<u>275,038,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,815,000</u>	P <u>305,948,000</u>	P <u>27,500,000</u>	P <u>842,263,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

343,200

Total Permanent Positions

343,200

Other Compensation Common to All

Personnel Economic Relief Allowance

16,392

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,781

Honoraria

1,628

Mid-Year Bonus - Civilian

28,600

Year End Bonus

28,600

Cash Gift

3,415

Productivity Enhancement Incentive

3,415

Step Increment

858

Total Other Compensation Common to All

88,253

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,115

Lump-sum for Filling of Positions - Civilian

55,280

Total Other Compensation for Specific Groups

56,395

Other Benefits	
PAG-IBIG Contributions	1,639
PhilHealth Contributions	8,348
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	565
Terminal Leave	6,355
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Total Other Benefits	17,727
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Non-Permanent Positions	3,240
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Total Personnel Services	508,815
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,470
Training and Scholarship Expenses	2,028
Supplies and Materials Expenses	6,976
Utility Expenses	10,478
Communication Expenses	717
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	585
General Services	3,600
Repairs and Maintenance	900
Financial Assistance/Subsidy	262,538
Taxes, Insurance Premiums and Other Fees	5,240
Labor and Wages	2,159
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	495
Representation Expenses	2,928
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	1,440
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Total Maintenance and Other Operating Expenses	305,948
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Total Current Operating Expenditures	814,763
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	842,263
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