

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 390,226,000

=====

New Appropriations, by Program/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,207,000	P 13,632,000	P	P 78,839,000
Support to Operations	754,000			754,000
Operations	280,422,000	20,211,000	10,000,000	310,633,000
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	10,000,000	P 390,226,000

=====

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,287,000	P 13,632,000	P	P 49,919,000
Administration of Personnel Benefits	28,920,000			28,920,000
Sub-total, General Administration and Support	65,207,000	13,632,000		78,839,000
Support to Operations				
Auxiliary Services	754,000			754,000
Sub-total, Support to Operations	754,000			754,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of deserving but poor students to quality tertiary education increased	271,985,000	16,487,000	10,000,000	298,472,000
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
Conduct of Research Services	1,883,000	2,049,000		3,932,000
Community engagement increased	2,794,000	285,000		3,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations	280,422,000	20,211,000	10,000,000	310,633,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

242,724

Total Permanent Positions

242,724

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian

14,112
240
240
3,528
1,628
20,226

Year End Bonus	20,226
Cash Gift	2,940
Productivity Enhancement Incentive	2,940
Step Increment	607
Total Other Compensation Common to All	66,687
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	946
Lump-sum for filling of Positions - Civilian	24,689
Total Other Compensation for Specific Groups	25,635
Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	2,703
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	65
Terminal Leave	4,231
Total Other Benefits	8,413
Non-Permanent Positions	2,924
Total Personnel Services	346,383
Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	6,570
Utility Expenses	9,150
Communication Expenses	990
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	280
General Services	3,955
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	1,775
Labor and Wages	1,675
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,616
Membership Dues and Contributions to Organizations	150
Subscription Expenses	
Other Maintenance and Operating Expenses	465
Total Maintenance and Other Operating Expenses	33,843
Total Current Operating Expenditures	380,226
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	390,226