

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 509,739,000
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New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 61,781,000	P 14,856,000	P 35,059,000	P 111,696,000
Support to Operations	754,000		40,000,000	40,754,000
Operations	268,554,000	24,735,000	64,000,000	357,289,000
HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000
TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000	P 509,739,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,103,000	P 14,856,000		P 49,959,000
Administration of Personnel Benefits	26,678,000			26,678,000
Project(s)				
Locally-Funded Project(s)			35,059,000	35,059,000
Upgrading of Drainage Structure			21,059,000	21,059,000
Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000

Improvement/Upgrading of EYSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Sub-total, General Administration and Support	61,781,000	14,856,000	35,059,000	111,696,000
Support to Operations				
Auxiliary Services	754,000			754,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of EYSU Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	754,000		40,000,000	40,754,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	261,920,000	19,607,000	64,000,000	345,527,000
HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
Provision of Higher Education Services	261,920,000	19,107,000		281,027,000
Project(s)				
Locally-Funded Project(s)		500,000	64,000,000	64,500,000
Completion of the Old Library Building as EYSU Learning Commons			29,000,000	29,000,000
Completion of Asia Pacific Center			20,000,000	20,000,000
Construction of Classroom Building, Burauen Campus			10,000,000	10,000,000
Acquisition/Purchase of College/University Bus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,810,000	4,790,000		8,600,000
ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
Provision of Advanced Education Services	2,639,000	1,472,000		4,111,000
RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,171,000	3,318,000		4,489,000
Community engagement increased	2,824,000	338,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000

GENERAL APPROPRIATIONS ACT, FY 2020

Provision of Extension Services	2,824,000	338,000		3,162,000
Sub-total, Operations	268,554,000	24,735,000	64,000,000	357,289,000
TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000	P 509,739,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,514

Total Permanent Positions

231,514

Other Compensation Common to All

Personnel Economic Relief Allowance

13,968

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,492

Honoraria

1,628

Mid-Year Bonus - Civilian

19,292

Year End Bonus

19,292

Cash Gift

2,910

Productivity Enhancement Incentive

2,910

Step Increment

578

Total Other Compensation Common to All

64,550

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

946

Lump-sum for filling of Positions - Civilian

23,444

Total Other Compensation for Specific Groups

24,390

Other Benefits

PAG-IBIG Contributions

699

PhilHealth Contributions

2,619

Employees Compensation Insurance Premiums

699

Loyalty Award - Civilian

460

Terminal Leave

3,234

Total Other Benefits

7,711

Non-Permanent Positions

2,924

Total Personnel Services

331,089

Maintenance and Other Operating Expenses

Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,934
Communication Expenses	965
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	185
Other Maintenance and Operating Expenses	1,457
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Total Maintenance and Other Operating Expenses	39,591
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Total Current Operating Expenditures	370,680
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,059
Buildings and Other Structures	99,000
Transportation Equipment Outlay	5,000
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Total Capital Outlays	139,059
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TOTAL NEW APPROPRIATIONS	509,739
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