

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 593,960,000
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New Appropriations, by Program/Projects
=====Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	97,552,000	P 15,258,000	P 29,000,000	P 141,810,000
Support to Operations		806,000			806,000
Operations		311,154,000	24,656,000	115,534,000	451,344,000
HIGHER EDUCATION PROGRAM		303,907,000	20,452,000	115,534,000	439,893,000
ADVANCED EDUCATION PROGRAM		2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM		1,469,000	2,357,000		3,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,105,000	347,000		3,452,000
TOTAL NEW APPROPRIATIONS	P	409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

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New Appropriations, by Programs/Activities/Projects
=====Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	35,680,000	P 15,258,000		P 50,938,000
Administration of Personnel Benefits		61,872,000			61,872,000
Project(s)					
Locally-Funded Project(s)				29,000,000	29,000,000
Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building				7,000,000	7,000,000

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Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support	97,552,000	15,258,000	29,000,000	141,810,000
Support to Operations				
Auxiliary Services	806,000			806,000
Sub-total, Support to Operations	806,000			806,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	303,907,000	20,452,000	115,534,000	439,893,000
HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
Project(s)				
Locally-Funded Project(s)		1,000,000	114,645,000	115,645,000
Construction of EVSU Residencia Building (Student Dormitory), Main Campus Tacloban City			68,000,000	68,000,000
Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000		7,999,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
Provision of Advanced Education Services	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
Conduct of Research Services	1,469,000	2,357,000		3,826,000
Community engagement increased	3,105,000	347,000		3,452,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
Provision of Extension Services	3,105,000	347,000		3,452,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, Operations	311,154,000	24,656,000	115,534,000	451,344,000
TOTAL NEW APPROPRIATIONS	P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	267,759
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Total Permanent Positions	267,759
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,256
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,564
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Honoraria	1,628
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Mid-Year Bonus - Civilian	22,312
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Year End Bonus	22,312
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Cash Gift	2,970
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Productivity Enhancement Incentive	2,970
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Step Increment	668
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Total Other Compensation Common to All	71,160
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,006
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Lump-sum for filling of Positions - Civilian	60,197
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Total Other Compensation for Specific Groups	61,203
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Other Benefits

PAG-IBIG Contributions	713
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PhilHealth Contributions	2,924
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Employees Compensation Insurance Premiums	713
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Loyalty Award - Civilian	420
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Terminal Leave	1,675
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Total Other Benefits	6,445
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Non-Permanent Positions	2,945
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Total Personnel Services	409,512
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Maintenance and Other Operating Expenses

Travelling Expenses	5,443
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Training and Scholarship Expenses	1,865
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Supplies and Materials Expenses	6,566
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Utility Expenses	9,965
Communication Expenses	1,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
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	490
Representation Expenses	2,394
Membership Dues and Contributions to Organizations	224
Other Maintenance and Operating Expenses	1,933
Total Maintenance and Other Operating Expenses	39,914
Total Current Operating Expenditures	449,426
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	29,000
Buildings and Other Structures	114,645
Machinery and Equipment Outlay	889
Total Capital Outlays	144,534
TOTAL NEW APPROPRIATIONS	593,960