

L. REGION VIII - EASTERN VISAYAS

L. 1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder..... P 389,444,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 44,870,000	P 9,461,000	P 4,082,000	P 58,413,000
3000000000000000	Operations	265,154,000	38,246,000	27,631,000	331,031,000
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	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
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	TOTAL NEW APPROPRIATIONS	P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,620,000	P 9,461,000	P 4,082,000	P 54,163,000
100000100002000	Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support		44,870,000	9,461,000	4,082,000	58,413,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,711,000	25,433,000	26,761,000	315,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
310100100001000	Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
310100200013000	Repair/Rehabilitation of Multi-Purpose Building Can-Avid Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
320100100001000	Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
3202000000000000	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
320200100001000	Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
3300000000000000	00 : Community engagement increased	50,000	8,100,000	95,000	8,245,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
330100100001000	Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations		265,154,000	38,246,000	27,631,000	331,031,000
TOTAL NEW APPROPRIATIONS		P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

228,458

Total Basic Pay

228,458

Other Compensation Common to All

Personnel Economic Relief Allowance

16,512

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,128

Honoraria

2,137

Mid-Year Bonus - Civilian

19,039

Year End Bonus

19,039

Cash Gift

3,440

Productivity Enhancement Incentive

3,440

Step Increment

571

Total Other Compensation Common to All

68,786

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

890

Lump-sum for filling of Positions - Civilian

784

Total Other Compensation for Specific Groups

1,674

Other Benefits

PAG-IBIG Contributions

826

PhilHealth Contributions

2,791

Employees Compensation Insurance Premiums

826

Terminal Leave

3,466

Total Other Benefits

7,909

Non-Permanent Positions

3,197

Total Personnel Services

310,024

Maintenance and Other Operating Expenses

Travelling Expenses

2,821

Training and Scholarship Expenses

4,154

Supplies and Materials Expenses

12,027

Utility Expenses

6,005

Communication Expenses

1,386

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,998

General Services

2,190

Repairs and Maintenance	9,453
Taxes, Insurance Premiums and Other Fees	1,159
Labor and Wages	119
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	414
Representation Expenses	2,308
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	429
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,720

Total Maintenance and Other Operating Expenses 47,707

Total Current Operating Expenditures 357,731

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	7,113
Transportation Equipment Outlay	19,600

Total Capital Outlays 31,713

TOTAL NEW APPROPRIATIONS 389,444

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