

L. 2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 481,203,000
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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 46,838,000	P 10,613,000	P 150,000	P 57,601,000
3000000000000000	Operations	264,717,000	43,060,000	115,825,000	423,602,000
	HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
	ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
	RESEARCH PROGRAM	100,000	5,594,000	2,630,000	8,324,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000
	TOTAL NEW APPROPRIATIONS	P 311,555,000	P 53,673,000	P 115,975,000	P 481,203,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,805,000	P 10,613,000	P 150,000	P 52,568,000
100000100002000	Administration of Personnel Benefits	5,033,000			5,033,000
	Sub-total, General Administration and Support	46,838,000	10,613,000	150,000	57,601,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	263,274,000	28,648,000	105,578,000	397,500,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
310100100001000	Provision of Higher Education Services	263,274,000	28,148,000	22,332,000	313,754,000

Projects

Locally-Funded Project(s)		500,000	83,246,000	83,746,000
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310100200016000	Construction of Infirmary Building Main Campus		20,000,000	20,000,000
310100200021000	Construction of Library Building and Student Center - Can-avid		15,000,000	15,000,000
310100200028000	Completion of the Construction of Two-Storey Engineering Building - Salcedo		20,352,000	20,352,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo		25,394,000	25,394,000
310100200032000	Completion of Guest House Building Maydolong		2,500,000	2,500,000
310100200037000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,393,000	6,025,000	2,997,000
				10,415,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000
				2,091,000
320100100001000	Provision of Advanced Education Services	1,293,000	431,000	367,000
				2,091,000
320200000000000	RESEARCH PROGRAM	100,000	5,594,000	2,630,000
				8,324,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	5,594,000	2,630,000
				8,324,000
330000000000000	Community engagement increased	50,000	8,387,000	7,250,000
				15,687,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000
				15,687,000
330100100001000	Provision of Extension Services	50,000	8,387,000	7,250,000
				15,687,000
Sub-total, Operations		264,717,000	43,060,000	115,825,000
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TOTAL NEW APPROPRIATIONS	P	311,555,000	P	53,673,000
		=====		P 115,975,000
				P 481,203,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

227,520

227,520

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,134
Honoraria	2,137
Mid-Year Bonus - Civilian	18,960
Year End Bonus	18,960
Cash Gift	3,445
Productivity Enhancement Incentive	3,445
Step Increment	569
Total Other Compensation Common to All	68,666

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	2,042
Anniversary Bonus - Civilian	1,371
Total Other Compensation for Specific Groups	4,303

Other Benefits	
PAG-IBIG Contributions	827
PhilHealth Contributions	2,779
Employees Compensation Insurance Premiums	827
Loyalty Award - Civilian	445
Terminal Leave	2,991
Total Other Benefits	7,869

Non-Permanent Positions	3,197

Total Personnel Services	311,555

Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	4,177
Supplies and Materials Expenses	11,307
Utility Expenses	6,648
Communication Expenses	1,644
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,750
General Services	2,888
Repairs and Maintenance	11,198
Taxes, Insurance Premiums and Other Fees	1,129
Labor and Wages	123
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	416
Representation Expenses	2,609
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	519
Subscription Expenses	186
Other Maintenance and Operating Expenses	2,949
Total Maintenance and Other Operating Expenses	53,673

TOTAL CURRENT OPERATING EXPENDITURES	365,228

772 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

83,246

Machinery and Equipment Outlay

30,981

Furniture, Fixtures and Books Outlay

1,748

Total Capital Outlays

115,975

TOTAL NEW APPROPRIATIONS

481,203
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