

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

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 46,838,000	P 10,613,000	P 150,000	P 57,601,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 311,555,000 P</b>	<b>53,673,000 P</b>	<b>115,975,000 P</b>	<b>481,203,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 41,805,000 P	10,613,000 P	150,000 P	52,568,000
Administration of Personnel Benefits	5,033,000			5,033,000
<b>Sub-total, General Administration and Support</b>	<b>46,838,000</b>	<b>10,613,000</b>	<b>150,000</b>	<b>57,601,000</b>
<b>Operations</b>				
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
HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
Provision of Higher Education Services Project(s)	263,274,000	28,148,000	22,332,000	313,754,000
Locally-Funded Project(s)		500,000	83,246,000	83,746,000
Construction of Infirmary Building Main Campus			20,000,000	20,000,000
Construction of Library Building and Student Center - Can-avid			15,000,000	15,000,000
Completion of the Construction of Two-Storey Engineering Building - Salcedo			20,352,000	20,352,000
Construction of Two-Storey Men's Dormitory - Salcedo			25,394,000	25,394,000
Completion of Guest House Building Maydolong			2,500,000	2,500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,393,000	6,025,000	2,997,000	10,415,000
ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
Provision of Advanced Education Services	1,293,000	431,000	367,000	2,091,000
RESEARCH PROGRAM	100,000	5,594,000	2,630,000	8,324,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	5,594,000	2,630,000	8,324,000
Community engagement increased	50,000	8,387,000	7,250,000	15,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000
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	423,602,000
TOTAL NEW APPROPRIATIONS	P 311,555,000	P 53,673,000	P 115,975,000	P 481,203,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

227,520

## Total Permanent Positions

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
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Total Other Compensation for Specific Groups	4,303
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Other Benefits	
PAG-IBIG Contributions	827
PhilHealth Contributions	2,779
Employees Compensation Insurance Premiums	827
Loyalty Award - Civilian	445
Terminal Leave	2,991
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Total Other Benefits	7,869
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Non-Permanent Positions	3,197
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Total Personnel Services	311,555
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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
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Total Maintenance and Other Operating Expenses	53,673
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Total Current Operating Expenditures	365,228
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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
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Total Capital Outlays	115,975
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TOTAL NEW APPROPRIATIONS	481,203
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