

Other Maintenance and Operating Expenses	
Advertising Expenses	73
Printing and Publication Expenses	557
Representation Expenses	1,601
Rent/Lease Expenses	39
Membership Dues and Contributions to Organizations	515
Subscription Expenses	240
Other Maintenance and Operating Expenses	3,938

Total Maintenance and Other Operating Expenses	71,851

Total Current Operating Expenditures	273,955

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,185

Total Capital Outlays	62,185

Total Programs/Locally-Funded Project(s)	336,140

TOTAL NEW APPROPRIATIONS	336,140
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L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 357,586,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 40,483,000 P	17,577,000 P		P 58,060,000
Support to Operations	441,000			441,000
Operations	175,187,000	39,726,000		214,913,000
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000
MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000		3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000		3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000		2,466,000
Total, Programs	216,111,000	57,303,000		273,414,000
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GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)			84,172,000	84,172,000
Total, Project(s)			84,172,000	84,172,000
TOTAL NEW APPROPRIATIONS	P	216,111,000	P	57,303,000
			P	84,172,000
			P	357,586,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	25,989,000	P	17,577,000
Administration of Personnel Benefits		14,494,000		14,494,000
Sub-total, General Administration and Support		40,483,000		17,577,000
Support to Operations				
Auxiliary Services		441,000		441,000
Sub-total, Support to Operations		441,000		441,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		169,465,000		36,211,000
Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for Tulong Dunong		169,465,000		36,211,000
MFO 2: ADVANCED EDUCATION SERVICES		2,438,000		952,000
Provision of Advanced Education Services		2,438,000		952,000
MFO 3: RESEARCH SERVICES		1,477,000		1,904,000
Conduct of Research Services		1,477,000		1,904,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,807,000		659,000
Provision of Extension Services		1,807,000		659,000
Sub-total, Operations		175,187,000		39,726,000
Total Programs and Activities		216,111,000		57,303,000

PROJECT(S)

Locally-Funded Project(s)

Industrial Technology Complex	47,856,000	47,856,000
Establishment of the Asia-Pacific Center	20,000,000	20,000,000
Completion of Architecture Building	15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings	1,316,000	1,316,000
Sub-total, Locally-Funded Project(s)	84,172,000	84,172,000
Total Project(s)	84,172,000	84,172,000
TOTAL NEW APPROPRIATIONS	P 216,111,000 P 57,303,000 P 84,172,000 P 357,586,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,289

Total Permanent Positions

159,289

Other Compensation Common to All

Personnel Economic Relief Allowance

12,624

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,630

Honoraria

1,628

Year End Bonus

13,273

Cash Gift

2,630

Step Increment

783

Productivity Enhancement Incentive

2,630

Total Other Compensation Common to All

36,678

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

145

Lump-sum for filling of Positions-Civilian

12,173

Total Other Compensation for Specific Groups

12,318

Other Benefits

PAG-IBIG Contributions

632

PhilHealth Contributions

1,599

Employees Compensation Insurance Premiums

631

Terminal Leave

2,321

Total Other Benefits

5,183

GENERAL APPROPRIATIONS ACT, FY 2016

Non-Permanent Positions	2,643
Total Personnel Services	216,111
Maintenance and Other Operating Expenses	
Travelling Expenses	3,700
Training and Scholarship Expenses	22,209
Supplies and Materials Expenses	6,927
Utility Expenses	7,350
Communication Expenses	1,202
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	340
General Services	2,480
Repairs and Maintenance	2,868
Taxes, Insurance Premiums and Other Fees	578
Labor and Wages	3,339
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,070
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	220
Subscription Expenses	70
Other Maintenance and Operating Expenses	1,746
Total Maintenance and Other Operating Expenses	57,303
Total Current Operating Expenditures	273,414
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	84,172
Total Capital Outlays	84,172
Total Programs/Locally-Funded Project(s)	357,586
TOTAL NEW APPROPRIATIONS	357,586

L.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,276,000

New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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