

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 722,063,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
Support to Operations	6,951,000	5,570,000		12,521,000
Operations	<u>300,319,000</u>	<u>31,212,000</u>	<u>25,000,000</u>	<u>356,531,000</u>
HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,497,000</u>	<u>2,648,000</u>		<u>8,145,000</u>
Total, Regular Programs	<u>479,862,000</u>	<u>55,572,000</u>	<u>25,000,000</u>	<u>560,434,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
Total, Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>479,862,000</u></u>	P <u><u>217,201,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>722,063,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,660,000	P 18,790,000	P	P 80,450,000
Administration of Personnel Benefits	110,932,000			110,932,000
Sub-total, General Administration and Support	172,592,000	18,790,000		191,382,000
Support to Operations				
Auxiliary Services	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations	6,951,000	5,570,000		12,521,000
Operations				
HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
Provision of Higher Education Services	281,623,000	23,943,000	25,000,000	330,566,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
Provision of Advanced Education Services	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
Conduct of Research Services	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,497,000	2,648,000		8,145,000
Provision of Extension Services	5,497,000	2,648,000		8,145,000
Sub-total, Operations	300,319,000	31,212,000	25,000,000	356,531,000
Total, Regular Programs	479,862,000	55,572,000	25,000,000	560,434,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		155,329,000		155,329,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		161,629,000		161,629,000
Total, Project(s)		161,629,000		161,629,000

GENERAL APPROPRIATIONS ACT, FY 2023

TOTAL NEW APPROPRIATIONS P 479,862,000 P 217,201,000 P 25,000,000 P 722,063,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 281,586

Total Permanent Positions 281,586

Other Compensation Common to All

Personnel Economic Relief Allowance 13,512

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 3,378

Honoraria 3,225

Mid-Year Bonus - Civilian 23,466

Year End Bonus 23,466

Cash Gift 2,815

Productivity Enhancement Incentive 2,815

Step Increment 703

Total Other Compensation Common to All 73,620

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 426

Lump-sum for filling of Positions - Civilian 106,661

Anniversary Bonus - Civilian 1,746

Total Other Compensation for Specific Groups 108,833

Other Benefits

PAG-IBIG Contributions 676

PhilHealth Contributions 6,057

Employees Compensation Insurance Premiums 676

Loyalty Award - Civilian 220

Terminal Leave 4,271

Total Other Benefits 11,900

Non-Permanent Positions 3,923

Total Personnel Services 479,862

Maintenance and Other Operating Expenses

Travelling Expenses 2,855

Training and Scholarship Expenses 1,192

Supplies and Materials Expenses 9,138

Utility Expenses 4,698

Communication Expenses 1,113

Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	340
General Services	7,891
Repairs and Maintenance	10,845
Financial Assistance/Subsidy	156,629
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	2,668
Other Maintenance and Operating Expenses	
Advertising Expenses	591
Printing and Publication Expenses	406
Representation Expenses	2,481
Transportation and Delivery Expenses	337
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	1,009
Other Maintenance and Operating Expenses	11,559
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Total Maintenance and Other Operating Expenses	217,201
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Total Current Operating Expenditures	697,063
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	722,063
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