

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 365,531,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 57,130,000	P 38,713,000	P	P 95,843,000
Support to Operations	4,660,000	1,832,000		6,492,000
Operations	187,002,000	23,784,000		210,786,000
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	19,884,000		191,673,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000
Total, Programs	248,792,000	64,329,000		313,121,000

GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)			52,410,000	52,410,000
Total, Project(s)			52,410,000	52,410,000
TOTAL NEW APPROPRIATIONS	P	248,792,000	P	64,329,000
			P	52,410,000
			P	365,531,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,213,000	P 38,713,000		P 81,926,000
Administration of Personnel Benefits	13,917,000			13,917,000
Sub-total, General Administration and Support	57,130,000	38,713,000		95,843,000
Support to Operations				
Auxiliary Services	4,660,000	1,832,000		6,492,000
Sub-total, Support to Operations	4,660,000	1,832,000		6,492,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	19,884,000		191,673,000
Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P660,000 for Tulong Dunong	171,789,000	19,884,000		191,673,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
Provision of Advanced Education Services	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
Conduct of Research Services	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000
Provision of Extension Services	4,050,000	1,340,000		5,390,000
Sub-total, Operations	187,002,000	23,784,000		210,786,000
Total Programs and Activities	248,792,000	64,329,000		313,121,000

PROJECT(S)

Locally-Funded Project(s)

Construction of 2-Storey Building with eight (8) Classrooms	9,640,000	9,640,000
Construction of Research and Extension Complex with Office and Training Center	6,000,000	6,000,000
UEP Catubig Library/Multi-Purpose Bldg., Ph. 2	4,000,000	4,000,000
UEP -Laoang Engineering/Fishery Bldg., Ph. 2	14,000,000	14,000,000
Construction/Repair/Rehabilitation of Academic Buildings	9,770,000	9,770,000
ECO-PARK Development-maximization of the forest reserve, relocation of squatter by installing circumferential fence	4,000,000	4,000,000
Climate Change Equipment/Accessories and Environmental Equipment, Coastal Protection	5,000,000	5,000,000

Sub-total, Locally-Funded Project(s) 52,410,000 52,410,000

Total Project(s) 52,410,000 52,410,000

TOTAL NEW APPROPRIATIONS P 248,792,000 P 64,329,000 P 52,410,000 P 365,531,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	183,891

Total Permanent Positions	183,891
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Other Compensation Common to All	
Personnel Economic Relief Allowance	14,808
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,085
Honoraria	3,225
Year End Bonus	15,324
Cash Gift	3,085

GENERAL APPROPRIATIONS ACT, FY 2016

Step Increment	917
Productivity Enhancement Incentive	3,085
Total Other Compensation Common to All	43,889
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	100
Lump-sum for filling of Positions-Civilian	11,660
Total Other Compensation for Specific Groups	11,760
Other Benefits	
PAG-IBIG Contributions	740
PhilHealth Contributions	1,879
Employees Compensation Insurance Premiums	740
Terminal Leave	2,257
Total Other Benefits	5,616
Non-Permanent Positions	3,636
Total Personnel Services	248,792
Maintenance and Other Operating Expenses	
Travelling Expenses	1,476
Training and Scholarship Expenses	25,598
Supplies and Materials Expenses	5,509
Utility Expenses	1,218
Communication Expenses	505
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	297
General Services	4,209
Repairs and Maintenance	12,913
Taxes, Insurance Premiums and Other Fees	734
Labor and Wages	208
Other Maintenance and Operating Expenses	
Advertising Expenses	967
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,347
Other Maintenance and Operating Expenses	6,546
Total Maintenance and Other Operating Expenses	64,329
Total Current Operating Expenditures	313,121
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,410
Total Capital Outlays	52,410
Total Programs/Locally-Funded Project(s)	365,531
TOTAL NEW APPROPRIATIONS	365,531