

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 467,659,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 85,326,000	P 19,458,000		P 104,784,000
Support to Operations	6,062,000	1,944,000		8,006,000
Operations	232,622,000	34,837,000		267,459,000
MFO 1: HIGHER EDUCATION SERVICES	215,138,000	30,734,000		245,872,000
MFO 2: ADVANCED EDUCATION SERVICES	4,652,000	144,000		4,796,000
MFO 3: RESEARCH SERVICES	8,055,000	2,553,000		10,608,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,777,000	1,406,000	6,183,000
Total, Programs	324,010,000	56,239,000	380,249,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		87,410,000	87,410,000
Total, Project(s)		87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 324,010,000</b>	<b>P 56,239,000</b>	<b>P 87,410,000 P 467,659,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 50,346,000	P 19,458,000		P 69,804,000
Administration of Personnel Benefits	34,980,000			34,980,000
Sub-total, General Administration and Support	85,326,000	19,458,000		104,784,000
Support to Operations				
Auxiliary Services	6,062,000	1,944,000		8,006,000
Sub-total, Support to Operations	6,062,000	1,944,000		8,006,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	215,138,000	30,734,000		245,872,000
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 P7,040,000 for Tulong Dunong	215,138,000	30,734,000		245,872,000
MFO 2: ADVANCED EDUCATION SERVICES	4,652,000	144,000		4,796,000
Provision of Advanced Education Services	4,652,000	144,000		4,796,000
MFO 3: RESEARCH SERVICES	8,055,000	2,553,000		10,608,000
Conduct of Research Services	8,055,000	2,553,000		10,608,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,777,000	1,406,000	6,183,000
Provision of Extension Services	4,777,000	1,406,000	6,183,000
Sub-total, Operations	232,622,000	34,837,000	267,459,000
Total Programs and Activities	324,010,000	56,239,000	380,249,000

**PROJECT(S)**

## Locally-Funded Project(s)

Upgrading of Academic Library		15,000,000	15,000,000
Construction of 3-Storey Men's Residence Hall and 3-Storey Annex Administration Bldg.		67,410,000	67,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 324,010,000 P	56,239,000 P	87,410,000 P 467,659,000

**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		216,739
Total Permanent Positions		216,739
Other Compensation Common to All		
Personnel Economic Relief Allowance		15,240
Representation Allowance		180
Transportation Allowance		180
Clothing and Uniform Allowance		3,175
Honoraria		3,225
Mid-Year Bonus - Civilian		18,063
Year End Bonus		18,063
Cash Gift		3,175
Step Increment		1,477

Productivity Enhancement Incentive	3,175
<b>Total Other Compensation Common to All</b>	<b>65,953</b>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	103
Lump-sum for filling of Positions-Civilian	15,119
Other Lump-sums	15,527
<b>Total Other Compensation for Specific Groups</b>	<b>30,749</b>
Other Benefits	
PAG-IBIG Contributions	761
PhilHealth Contributions	2,013
Employees Compensation Insurance Premiums	761
Terminal Leave	3,398
<b>Total Other Benefits</b>	<b>6,933</b>
<b>Non-Permanent Positions</b>	<b>3,636</b>
<b>Total Personnel Services</b>	<b>324,010</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	360
Training and Scholarship Expenses	31,631
Supplies and Materials Expenses	3,155
Utility Expenses	2,660
Communication Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	97
General Services	1,406
Repairs and Maintenance	6,624
Taxes, Insurance Premiums and Other Fees	500
Labor and Wages	1,160
Other Maintenance and Operating Expenses	
Advertising Expenses	187
Representation Expenses	254
Transportation and Delivery Expenses	500
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	472
Other Maintenance and Operating Expenses	6,968
<b>Total Maintenance and Other Operating Expenses</b>	<b>56,239</b>
<b>Total Current Operating Expenditures</b>	<b>380,249</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
<b>Total Capital Outlays</b>	<b>87,410</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>467,659</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>467,659</b>