

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 451,367,000  
 =====

New Appropriations, by Program  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 84,012,000	P 15,913,000	P	P 99,925,000
2000000000000000	Support to Operations	7,607,000	5,317,000		12,924,000
3000000000000000	Operations	277,551,000	29,967,000	31,000,000	338,518,000
	HIGHER EDUCATION PROGRAM	257,446,000	22,091,000	31,000,000	310,537,000
	ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
	RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000
	TOTAL NEW APPROPRIATIONS	P 369,170,000	P 51,197,000	P 31,000,000	P 451,367,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 62,170,000	P 15,913,000		P 78,083,000
10000100002000	Administration of Personnel Benefits	21,842,000			21,842,000
	Sub-total, General Administration and Support	84,012,000	15,913,000		99,925,000
-----					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,607,000	5,317,000		12,924,000
	Sub-total, Support to Operations	7,607,000	5,317,000		12,924,000
-----					
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	257,446,000	22,091,000	31,000,000	310,537,000
31010000000000	HIGHER EDUCATION PROGRAM	257,446,000	22,091,000	31,000,000	310,537,000
310100100002000	Provision of Higher Education Services	257,446,000	21,591,000	31,000,000	310,037,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
-----					
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	14,828,000	5,374,000		20,202,000
32010000000000	ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
320100100001000	Provision of Advanced Education Services	4,907,000	85,000		4,992,000
32020000000000	RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,921,000	5,289,000		15,210,000
33000000000000	Community engagement increased	5,277,000	2,502,000		7,779,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000

330100100001000 Provision of Extension Services	5,277,000	2,502,000		7,779,000
Sub-total, Operations	277,551,000	29,967,000	31,000,000	338,518,000
TOTAL NEW APPROPRIATIONS	P 369,170,000	P 51,197,000	P 31,000,000	P 451,367,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,341

Total Permanent Positions

264,341

Other Compensation Common to All

Personnel Economic Relief Allowance

15,480

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,870

Honoraria

3,225

Mid-Year Bonus - Civilian

22,028

Year End Bonus

22,028

Cash Gift

3,225

Productivity Enhancement Incentive

3,225

Step Increment

662

Total Other Compensation Common to All

74,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

21,842

Total Other Compensation for Specific Groups

22,268

Other Benefits

PAG-IBIG Contributions

774

PhilHealth Contributions

2,916

Employees Compensation Insurance Premiums

774

Total Other Benefits

4,464

Non-Permanent Positions

3,874

Total Personnel Services

369,170

Maintenance and Other Operating Expenses

Travelling Expenses

2,385

Training and Scholarship Expenses

1,144

Supplies and Materials Expenses

6,938

Utility Expenses

4,125

Communication Expenses

1,044

Awards/Rewards and Prizes

1,199

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	298
General Services	7,318
Repairs and Maintenance	10,091
Taxes, Insurance Premiums and Other Fees	696
Labor and Wages	2,535
Other Maintenance and Operating Expenses	
Advertising Expenses	547
Printing and Publication Expenses	398
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	945
Other Maintenance and Operating Expenses	8,500
Total Maintenance and Other Operating Expenses	51,197
	-----
TOTAL CURRENT OPERATING EXPENDITURES	420,367
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,500
Furniture, Fixtures and Books Outlay	3,500
Total Capital Outlays	31,000
	-----
TOTAL NEW APPROPRIATIONS	451,367
	=====