

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
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New Appropriations, by Program
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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>
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PROGRAMS

General Administration and Support	P	84,012,000	P	15,913,000	P	99,925,000
Support to Operations		7,607,000		5,317,000		12,924,000
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	451,367,000

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	62,170,000	P	15,913,000	P	78,083,000
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
Support to Operations						
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
Operations						
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
HIGHER EDUCATION PROGRAM		257,446,000		22,091,000	31,000,000	310,537,000
Provision of Higher Education Services		257,446,000		21,591,000	31,000,000	310,037,000
Project(s)						
Locally-Funded Project(s)				500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	14,828,000	5,374,000		20,202,000
ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
Provision of Advanced Education Services	4,907,000	85,000		4,992,000
RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,921,000	5,289,000		15,210,000
Community engagement increased	5,277,000	2,502,000		7,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000
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 -----