

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

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
2000000000000000	Support to Operations	6,951,000	5,570,000		12,521,000
3000000000000000	Operations	300,319,000	31,212,000	25,000,000	356,531,000
	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	5,497,000	2,648,000		8,145,000
	Total, Regular Programs	479,862,000	55,572,000	25,000,000	560,434,000

B. PROJECT(S)

Locally-Funded Project(s)		161,629,000		161,629,000
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Total, Project(s)		161,629,000		161,629,000
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TOTAL NEW APPROPRIATIONS	P	479,862,000	P	217,201,000
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	P		P	25,000,000
			P	722,063,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P	61,660,000	P	18,790,000
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				80,450,000
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100000100002000		110,932,000		110,932,000
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Sub-total, General Administration and Support		172,592,000		18,790,000
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				191,382,000
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2000000000000000	Support to Operations			
200000100001000		6,951,000		5,570,000
				12,521,000
				-----
Sub-total, Support to Operations		6,951,000		5,570,000
		-----		-----
				12,521,000
				-----
3000000000000000	Operations			
3101000000000000		281,623,000		23,943,000
		-----		25,000,000
				330,566,000
				-----
310100100002000		281,623,000		23,943,000
				25,000,000
				330,566,000
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3201000000000000		1,726,000		91,000
		-----		-----
				1,817,000
				-----
320100100001000		1,726,000		91,000
				1,817,000
				-----
3202000000000000		11,473,000		4,530,000
		-----		-----
				16,003,000
				-----
320200100001000		11,473,000		4,530,000
				16,003,000
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3301000000000000		5,497,000		2,648,000
		-----		-----
				8,145,000
				-----
330100100001000		5,497,000		2,648,000
				8,145,000
				-----
Sub-total, Operations		300,319,000		31,212,000
		-----		25,000,000
				356,531,000
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Total, Regular Programs		479,862,000		55,572,000
		-----		25,000,000
				560,434,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200027000	Free Higher Education	155,329,000	155,329,000
310100200029000	Tulong Dunong Program	1,300,000	1,300,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200030000	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
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
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Non-Permanent Positions	3,923
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Total Personnel Services	479,862
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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
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
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	722,063
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