L.9. UNIVERSITY OF EASTERN PHILIPPINES

New Appropriation	ons, by Programs/Projects								
		Current Operating Expenditures							
			Personnel Services	_	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	RAMS								
100000000000000	General Administration and Support	Р	175, 264, 000	Р	18, 284, 000	Р		Р	193, 548, 00
200000000000000	Support to Operations		8, 496, 000		5, 199, 000				13, 695, 00
300000000000000	Operations		339, 574, 000		30, 536, 000		30,000,000		400, 110, 00
	HIGHER EDUCATION PROGRAM		316, 539, 000	-	24, 444, 000		30, 000, 000		370, 983, 00
	ADVANCED EDUCATION PROGRAM		2, 035, 000						2, 035, 00
	RESEARCH PROGRAM		14, 358, 000		3, 396, 000				17, 754, 00
	TECHNICAL ADVISORY EXTENSION PROGRAM		6, 642, 000	_	2, 696, 000				9, 338, 00
	Total, Regular Programs		523, 334, 000	-	54, 019, 000		30, 000, 000		607, 353, 00
B. PROJECT(S)									
	Locally-Funded Project(s)				162, 584, 000				162, 584, 00
	Total, Project(s)			_	162, 584, 000				162, 584, 00
	TOTAL NEW APPROPRIATIONS	P ==	523, 334, 000		216, 603, 000		30,000,000		769, 937, 00
New Appropriatio	ons, by Programs/Activities/Projects								
			Current Operating Expenditures						
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total

1000000000000 General Administration and Support

100000100001000	General Management and Supervision	P	53, 900, 000	Р	18, 284, 000			P 	72, 184, 000
100000100002000	Administration of Personnel Benefits		121, 364, 000						121, 364, 000
Sub-total, Genera	al Administration and Support		175, 264, 000		18, 284, 000				193, 548, 000
200000000000000	Support to Operations								
200000100001000	Auxiliary Services		8, 496, 000		5, 199, 000				13, 695, 000
Sub-total, Suppor	rt to Operations		8, 496, 000		5, 199, 000				13, 695, 000
300000000000000	Operati ons								
310100000000000	HIGHER EDUCATION PROGRAM		316, 539, 000		24, 444, 000		30,000,000		370, 983, 000
310100100002000	Provision of Higher Education Services		316, 539, 000		24, 444, 000		30,000,000		370, 983, 000
320100000000000	ADVANCED EDUCATION PROGRAM		2,035,000						2,035,000
320100100001000	Provision of Advanced Education Services		2,035,000						2,035,000
320200000000000	RESEARCH PROGRAM		14, 358, 000		3, 396, 000				17, 754, 000
320200100001000	Conduct of Research Services		14, 358, 000		3, 396, 000				17, 754, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6, 642, 000		2, 696, 000				9, 338, 000
330100100001000	Provision of Extension Services		6, 642, 000		2, 696, 000				9, 338, 000
Sub-total, Operat	tions		339, 574, 000		30, 536, 000		30,000,000		400, 110, 000
Total, Regular Pr	rograms		523, 334, 000		54, 019, 000		30,000,000		607, 353, 000
PROJECT(S)									
Locally-Funded Pr	roj ect(s)								
310100200027000	Free Higher Education				159, 584, 000				159, 584, 000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200029000	Tulong Dunong Program				1,000,000				1,000,000
Sub-total, Locall	y-Funded Project(s)				162, 584, 000				162, 584, 000
Total, Project(s)					162, 584, 000				162, 584, 000
TOTAL NEW APPROPR	RIATIONS	Р	523, 334, 000		216, 603, 000	Р	30, 000, 000		769, 937, 000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	311, 359
Total Permanent Positions	311, 359
Other Compensation Common to All	
Personnel Economic Relief Allowance	13, 128
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3, 282
Honorari a	3, 225
Mid-Year Bonus - Civilian	25, 94
Year End Bonus	25, 94
Cash Gift	2,739
Productivity Enhancement Incentive	2,73
Step Increment	778
Total Other Compensation Common to All	78, 01 ⁻
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-sum for filling of Positions - Civilian	114, 46
Total Other Compensation for Specific Groups	114, 89
Other Benefits	
PAG-IBIG Contributions	45
Phil Heal th Contributions	65. 6,50
Employees Compensation Insurance Premiums	65.
Loyalty Award - Civilian	41(
Terminal Leave	6,89
Total Other Benefits	15, 12
Non-Permanent Positions	3,94 <i>6</i>
tal Personnel Services	523, 334
intenance and Other Operating Expenses	
Travelling Expenses	2,722
Training and Scholarship Expenses	1,079
Supplies and Materials Expenses	8,570
Utility Expenses	4,57
Communication Expenses	1,06
Awards/Rewards and Prizes	16
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	33
General Services	8, 120
Repairs and Maintenance	10, 43
Financial Assistance/Subsidy	160, 58
Taxes, Insurance Premiums and Other Fees	77:
Labor and Wages	2,514
Labor and magoo	
Other Maintenance and Operating Expenses	
•	570

Representation Expenses	2, 399
Transportation and Delivery Expenses	334
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	997
Other Maintenance and Operating Expenses	8,559
Total Maintenance and Other Operating Expenses	216, 603
TOTAL CURRENT OPERATING EXPENDITURES	739, 937
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	769, 937
