

**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 769,937,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2024

**A. REGULAR PROGRAMS**

General Administration and Support	P	175,264,000	P	18,284,000	P	P	193,548,000
Support to Operations		8,496,000		5,199,000			13,695,000
Operations		<u>339,574,000</u>		<u>30,536,000</u>		<u>30,000,000</u>	<u>400,110,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		316,539,000		24,444,000		30,000,000	370,983,000
<b>ADVANCED EDUCATION PROGRAM</b>		2,035,000					2,035,000
<b>RESEARCH PROGRAM</b>		14,358,000		3,396,000			17,754,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>6,642,000</u>		<u>2,696,000</u>			<u>9,338,000</u>
Total, Regular Programs		<u>523,334,000</u>		<u>54,019,000</u>		<u>30,000,000</u>	<u>607,353,000</u>
<b>B. PROJECT(S)</b>							
Locally-Funded Project(s)				<u>162,584,000</u>			<u>162,584,000</u>
Total, Project(s)				<u>162,584,000</u>			<u>162,584,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>523,334,000</u>	P	<u>216,603,000</u>	P	<u>30,000,000</u>	P <u>769,937,000</u>

**New Appropriations, by Programs/Activities/Projects**

<u>Current Operating Expenditures</u>							
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	53,900,000	P	18,284,000	P	P	72,184,000
Administration of Personnel Benefits		<u>121,364,000</u>					<u>121,364,000</u>
Sub-total, General Administration and Support		<u>175,264,000</u>		<u>18,284,000</u>			<u>193,548,000</u>
Support to Operations							
Auxiliary Services		<u>8,496,000</u>		<u>5,199,000</u>			<u>13,695,000</u>
Sub-total, Support to Operations		<u>8,496,000</u>		<u>5,199,000</u>			<u>13,695,000</u>
Operations							
<b>HIGHER EDUCATION PROGRAM</b>		<u>316,539,000</u>		<u>24,444,000</u>		<u>30,000,000</u>	<u>370,983,000</u>
Provision of Higher Education Services		316,539,000		24,444,000		30,000,000	370,983,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>2,035,000</u>					<u>2,035,000</u>
Provision of Advanced Education Services		2,035,000					2,035,000

RESEARCH PROGRAM	14,358,000	3,396,000	17,754,000
Conduct of Research Services	14,358,000	3,396,000	17,754,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,642,000	2,696,000	9,338,000
Provision of Extension Services	6,642,000	2,696,000	9,338,000
Sub-total, Operations	339,574,000	30,536,000	400,110,000
Total, Regular Programs	523,334,000	54,019,000	607,353,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		159,584,000	159,584,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		162,584,000	162,584,000
Total, Project(s)		162,584,000	162,584,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 523,334,000</b>	<b>P 216,603,000</b>	<b>P 30,000,000 P 769,937,000</b>

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

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3,225

Mid-Year Bonus - Civilian

25,947

Year End Bonus

25,947

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

778

Total Other Compensation Common to All

78,017

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	114,465
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Total Other Compensation for Specific Groups	114,891
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Other Benefits	
PAG-IBIG Contributions	656
PhilHealth Contributions	6,500
Employees Compensation Insurance Premiums	656
Loyalty Award - Civilian	410
Terminal Leave	6,899
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Total Other Benefits	15,121
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Non-Permanent Positions	3,946
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Total Personnel Services	523,334
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,722
Training and Scholarship Expenses	1,079
Supplies and Materials Expenses	8,576
Utility Expenses	4,571
Communication Expenses	1,067
Awards/Rewards and Prizes	165
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	331
General Services	8,120
Repairs and Maintenance	10,437
Financial Assistance/Subsidy	160,584
Taxes, Insurance Premiums and Other Fees	772
Labor and Wages	2,514
Other Maintenance and Operating Expenses	
Advertising Expenses	570
Printing and Publication Expenses	358
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
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Total Maintenance and Other Operating Expenses	216,603
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Total Current Operating Expenditures	739,937
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
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Total Capital Outlays	30,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>769,937</b>
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