

**M.9. UNIVERSITY OF EASTERN PHILIPPINES**For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,118,288,000New 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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 200,748,000	P 19,057,000	P	P 219,805,000
Support to Operations	10,482,000	5,392,000		15,874,000
Operations	<u>434,110,000</u>	<u>229,197,000</u>		<u>663,307,000</u>
HIGHER EDUCATION PROGRAM	404,771,000	222,877,000		627,648,000
ADVANCED EDUCATION PROGRAM	4,200,000			4,200,000
RESEARCH PROGRAM	13,912,000	3,524,000		17,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,227,000</u>	<u>2,796,000</u>		<u>14,023,000</u>
Total, Regular Programs	<u>645,340,000</u>	<u>253,646,000</u>		<u>898,986,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>219,302,000</u>	<u>219,302,000</u>
Total, Project(s)			<u>219,302,000</u>	<u>219,302,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>645,340,000</u></b>	<b>P <u>253,646,000</u></b>	<b>P <u>219,302,000</u></b>	<b>P <u>1,118,288,000</u></b>

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>

**REGULAR PROGRAMS**

General Administration and Support

General Management and Supervision	P	97,774,000	P	19,057,000	P	116,831,000
Administration of Personnel Benefits		<u>102,974,000</u>				<u>102,974,000</u>
Sub-total, General Administration and Support		<u>200,748,000</u>		<u>19,057,000</u>		<u>219,805,000</u>

Support to Operations

Auxiliary Services		<u>10,482,000</u>		<u>5,392,000</u>		<u>15,874,000</u>
Sub-total, Support to Operations		<u>10,482,000</u>		<u>5,392,000</u>		<u>15,874,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>404,771,000</u>		<u>222,877,000</u>		<u>627,648,000</u>
Provision of Higher Education Services		404,771,000		29,516,000		434,287,000
Free Higher Education				193,361,000		193,361,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>4,200,000</u>				<u>4,200,000</u>
Provision of Advanced Education Services		4,200,000				4,200,000
<b>RESEARCH PROGRAM</b>		<u>13,912,000</u>		<u>3,524,000</u>		<u>17,436,000</u>
Conduct of Research Services		13,912,000		3,524,000		17,436,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>11,227,000</u>		<u>2,796,000</u>		<u>14,023,000</u>
Provision of Extension Services		11,227,000		2,796,000		14,023,000
Sub-total, Operations		<u>434,110,000</u>		<u>229,197,000</u>		<u>663,307,000</u>
Total, Regular Programs		<u>645,340,000</u>		<u>253,646,000</u>		<u>898,986,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Completion of Student Complex, Main Campus				59,851,000		59,851,000
Construction of College of Engineering Laboratory Complex, Main Campus				59,451,000		59,451,000
Construction of Medical School Building, Main Campus				<u>100,000,000</u>		<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>219,302,000</u>		<u>219,302,000</u>
Total, Project(s)				<u>219,302,000</u>		<u>219,302,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>645,340,000</u>	P	<u>253,646,000</u>	P	<u>219,302,000</u>	P	<u>1,118,288,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	418,579
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Total Permanent Positions	<u>418,579</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,728
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	4,879
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Honoraria	3,225
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Mid-Year Bonus - Civilian	34,883
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Year End Bonus	34,883
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Cash Gift	3,485
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Productivity Enhancement Incentive	3,485
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Step Increment	<u>1,046</u>
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Total Other Compensation Common to All	<u>103,178</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72
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Lump-sum for Filling of Positions - Civilian	<u>91,384</u>
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Total Other Compensation for Specific Groups	<u>91,456</u>
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Other Benefits

PAG-IBIG Contributions	1,673
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PhilHealth Contributions	9,847
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Employees Compensation Insurance Premiums	836
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Loyalty Award - Civilian	580
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Terminal Leave	<u>11,590</u>
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Total Other Benefits	<u>24,526</u>
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Non-Permanent Positions	<u>7,601</u>
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Total Personnel Services	<u>645,340</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,990
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Training and Scholarship Expenses	1,162
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Supplies and Materials Expenses	10,025
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Utility Expenses	5,285
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Communication Expenses	1,502
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Awards/Rewards and Prizes	169
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	277
Professional Services	332
General Services	7,984
Repairs and Maintenance	11,230
Financial Assistance/Subsidy	193,361
Taxes, Insurance Premiums and Other Fees	775
Labor and Wages	2,887
Other Maintenance and Operating Expenses	
Advertising Expenses	627
Printing and Publication Expenses	369
Representation Expenses	2,688
Transportation and Delivery Expenses	376
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,189
Other Maintenance and Operating Expenses	<u>10,253</u>
 Total Maintenance and Other Operating Expenses	 <u>253,646</u>
 Total Current Operating Expenditures	 <u>898,986</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>219,302</u>
 Total Capital Outlays	 <u>219,302</u>
 <b>TOTAL NEW APPROPRIATIONS</b>	 <b><u><u>1,118,288</u></u></b>