

**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 751,658,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 150,805,000	P 18,128,000	P 32,000,000	P 200,933,000
Support to Operations	6,741,000	5,374,000		12,115,000
Operations	<u>315,694,000</u>	<u>198,916,000</u>	<u>24,000,000</u>	<u>538,610,000</u>
HIGHER EDUCATION PROGRAM	294,602,000	191,903,000	24,000,000	510,505,000
ADVANCED EDUCATION PROGRAM	4,009,000	88,000		4,097,000
RESEARCH PROGRAM	11,784,000	4,370,000		16,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,299,000</u>	<u>2,555,000</u>		<u>7,854,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 473,240,000</u>	<u>P 222,418,000</u>	<u>P 56,000,000</u>	<u>P 751,658,000</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>

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	64,181,000	P	18,128,000	P	P	82,309,000
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Administration of Personnel Benefits		86,624,000					86,624,000
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**Project(s)**

Locally-Funded Project(s)						<u>32,000,000</u>	<u>32,000,000</u>
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Construction of Natural Production Facility						<u>32,000,000</u>	<u>32,000,000</u>
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Sub-total, General Administration and Support		<u>150,805,000</u>		<u>18,128,000</u>		<u>32,000,000</u>	<u>200,933,000</u>
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## Support to Operations

Auxiliary Services		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
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Sub-total, Support to Operations		<u>6,741,000</u>		<u>5,374,000</u>			<u>12,115,000</u>
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>294,602,000</u>		<u>191,903,000</u>		<u>24,000,000</u>	<u>510,505,000</u>
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Provision of Higher Education Services		282,577,000		23,099,000			305,676,000
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**Project(s)**

Locally-Funded Project(s)		<u>12,025,000</u>		<u>168,804,000</u>		<u>24,000,000</u>	<u>204,829,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,500,000		15,000,000	24,500,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				155,329,000			155,329,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		12,025,000		975,000		9,000,000	22,000,000
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Higher education research improved to promote economic productivity and innovation		<u>15,793,000</u>		<u>4,458,000</u>			<u>20,251,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>4,009,000</u>		<u>88,000</u>			<u>4,097,000</u>
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Provision of Advanced Education Services	4,009,000	88,000		4,097,000
<b>RESEARCH PROGRAM</b>	<u>11,784,000</u>	<u>4,370,000</u>		<u>16,154,000</u>
Conduct of Research Services	11,784,000	4,370,000		16,154,000
Community engagement increased	<u>5,299,000</u>	<u>2,555,000</u>		<u>7,854,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,299,000</u>	<u>2,555,000</u>		<u>7,854,000</u>
Provision of Extension Services	<u>5,299,000</u>	<u>2,555,000</u>		<u>7,854,000</u>
Sub-total, Operations	<u>315,694,000</u>	<u>198,916,000</u>	<u>24,000,000</u>	<u>538,610,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 473,240,000</b></u>	<u><b>P 222,418,000</b></u>	<u><b>P 56,000,000</b></u>	<u><b>P 751,658,000</b></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

287,904

Total Permanent Positions

287,904

Other Compensation Common to All

Personnel Economic Relief Allowance

14,160

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,540

Honoraria

3,225

Mid-Year Bonus - Civilian

23,992

Year End Bonus

23,992

Cash Gift

2,950

Productivity Enhancement Incentive

2,950

Step Increment

720

Total Other Compensation Common to All

75,889

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

82,975

Lump-sum for Personnel Services

12,025

Total Other Compensation for Specific Groups

95,426

Other Benefits

PAG-IBIG Contributions

708

PhilHealth Contributions

4,598

Employees Compensation Insurance Premiums

708

Loyalty Award - Civilian

435

Terminal Leave

3,649

## GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>10,098</u>
Non-Permanent Positions	<u>3,923</u>
Total Personnel Services	<u>473,240</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,545
Training and Scholarship Expenses	2,192
Supplies and Materials Expenses	7,490
Utility Expenses	4,698
Communication Expenses	1,113
Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	1,000
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	155,829
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	<u>19,534</u>
Total Maintenance and Other Operating Expenses	<u>222,418</u>
Total Current Operating Expenditures	<u>695,658</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,750
Machinery and Equipment Outlay	15,750
Furniture, Fixtures and Books Outlay	<u>1,500</u>
Total Capital Outlays	<u>56,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>751,658</u></u></b>