

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 545,233,000
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New Appropriations, by Program
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	<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	P 76,162,000	P 23,826,000	P	P 99,988,000
Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
Operations	259,922,000	45,367,000	89,555,000	394,844,000
HIGHER EDUCATION PROGRAM	238,551,000	33,158,000	89,555,000	361,264,000
ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000
TOTAL NEW APPROPRIATIONS	P 342,483,000	P 71,195,000	P 131,555,000	P 545,233,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 56,826,000	P 23,826,000		P 80,652,000
Administration of Personnel Benefits	19,336,000			19,336,000
Sub-total, General Administration and Support	76,162,000	23,826,000		99,988,000
Support to Operations				
Auxiliary Services	6,399,000	2,002,000		8,401,000
Project(s)				
Locally-Funded Project(s)			42,000,000	42,000,000
Construction of New Administration Building - UEP Laoang			8,000,000	8,000,000
Upgrading of Guest House - UEP Catubig			4,000,000	4,000,000
Construction of Business Arcade Phase I - UEP Catubig			4,000,000	4,000,000
Repair of UEP Hostel			8,000,000	8,000,000
Construction of Covered Court			10,000,000	10,000,000
Construction of Covered Walk			8,000,000	8,000,000
Sub-total, Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	238,551,000	33,158,000	89,555,000	361,264,000
HIGHER EDUCATION PROGRAM	238,551,000	33,158,000	89,555,000	361,264,000
Provision of Higher Education Services including P8,000,000 for Tulang-Dunong	238,551,000	33,158,000	6,555,000	278,264,000
Project(s)				
Locally-Funded Project(s)			83,000,000	83,000,000
Construction of University Academic Building - Phase 3			50,000,000	50,000,000
Improvement of Classrooms			13,000,000	13,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Completion of College of Law Building - Phase 2			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	15,860,000	7,760,000		23,620,000
ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
Provision of Advanced Education Services	5,678,000	148,000		5,826,000
RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
Conduct of Research Services	10,182,000	7,620,000		17,802,000
Community engagement increased	5,511,000	4,441,000		9,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000
Provision of Extension Services	5,511,000	4,441,000		9,952,000
Sub-total, Operations	259,922,000	45,367,000	89,555,000	394,844,000
TOTAL NEW APPROPRIATIONS	P 342,483,000	P 71,195,000	P 131,555,000	P 545,233,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

244,281

Total Permanent Positions

244,281

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

14,976
180
180
3,120
3,225
20,357
20,357
3,120
610
3,120

Total Other Compensation Common to All	69,245
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	103
Lump-sum for filling of Positions - Civilian	11,048
Anniversary Bonus - Civilian	2,133
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Total Other Compensation for Specific Groups	13,284
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Other Benefits	
PAG-IBIG Contributions	748
PhilHealth Contributions	2,253
Employees Compensation Insurance Premiums	748
Terminal Leave	8,288
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Total Other Benefits	12,037
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Non-Permanent Positions	3,636
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Total Personnel Services	342,483
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,908
Training and Scholarship Expenses	9,254
Supplies and Materials Expenses	10,948
Utility Expenses	11,155
Communication Expenses	1,222
Awards/Rewards and Prizes	231
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	297
General Services	6,852
Repairs and Maintenance	10,141
Taxes, Insurance Premiums and Other Fees	830
Labor and Wages	2,942
Other Maintenance and Operating Expenses	
Advertising Expenses	967
Printing and Publication Expenses	531
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,115
Other Maintenance and Operating Expenses	10,000
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Total Maintenance and Other Operating Expenses	71,195
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Total Current Operating Expenditures	413,678
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	11,555
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Total Capital Outlays	131,555
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TOTAL NEW APPROPRIATIONS	545,233
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