

K. 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/Projects

Current Operating Expenditures

		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
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PROGRAMS								
10000000000000	General Administration and Support	P 76,162,000	P	23,826,000	P		P	99,988,000

2000000000000000	Support to Operations	6,399,000	2,002,000		8,401,000
3000000000000000	Operations	259,922,000	45,367,000	6,555,000	311,844,000
	Total, Programs	342,483,000	71,195,000	6,555,000	420,233,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			125,000,000	125,000,000
	Total, Project(s)			125,000,000	125,000,000
	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

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,826,000	P 23,826,000		P 80,652,000
100000100002000	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
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,399,000	2,002,000		8,401,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of New Administration Building - UEP Laoang			8,000,000	8,000,000
200000200002000	Upgrading of Guest House - UEP Catubig			4,000,000	4,000,000
200000200003000	Construction of Business Arcade Phase I - UEP Catubig			4,000,000	4,000,000
200000200004000	Repair of UEP Hostel			8,000,000	8,000,000
200000200005000	Construction of Covered Court			10,000,000	10,000,000
200000200006000	Construction of Covered Walk			8,000,000	8,000,000
	Sub-total, Locally-Funded Project(s)			42,000,000	42,000,000
	Sub-total, Projects			42,000,000	42,000,000

Sub-total, Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
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3000000000000000 Operations				
3100000000000000 00 : 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
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3101000000000000 HIGHER EDUCATION PROGRAM	238,551,000	33,158,000	89,555,000	361,264,000
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310100100001000 Provision of Higher Education Services Including P8,000,000 for Tulong -Dunong	238,551,000	33,158,000	6,555,000	278,264,000
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Projects				
Locally-Funded Project(s)				
310100200001000 Construction of University Academic Building - Phase 3			50,000,000	50,000,000
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310100200002000 Improvement of Classrooms			13,000,000	13,000,000
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310100200003000 Completion of College of Law Building - Phase 2			10,000,000	10,000,000
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310100200004000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200005000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			83,000,000	83,000,000
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Sub-total, Projects			83,000,000	83,000,000
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3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	15,860,000	7,768,000		23,628,000
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3201000000000000 ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
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320100100001000 Provision of Advanced Education Services	5,678,000	148,000		5,826,000
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3202000000000000 RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
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320200100001000 Conduct of Research Services	10,182,000	7,620,000		17,802,000
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3300000000000000 00 : Community engagement increased	5,511,000	4,441,000		9,952,000
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3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000
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330100100001000 Provision of Extension Services	5,511,000	4,441,000		9,952,000
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Sub-total, Operations	259,922,000	45,367,000	89,555,000	394,844,000
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TOTAL NEW APPROPRIATIONS	P 342,483,000	P 71,195,000	P 131,555,000	P 545,233,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## 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

14,976

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,120

Honoraria

3,225

Mid-Year Bonus - Civilian

20,357

Year End Bonus

20,357

Cash Gift

3,120

Step Increment

610

Productivity Enhancement Incentive

3,120

Total Other Compensation Common to All

69,245

## 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

Total Other Compensation for Specific Groups

13,284

## Other Benefits

PAG-IBIG Contributions

748

PhilHealth Contributions

2,253

Employees Compensation Insurance Premiums

748

Terminal Leave

8,288

Total Other Benefits

12,037

## Non-Permanent Positions

3,636

Total Personnel Services

342,483

## 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

302 GENERAL APPROPRIATIONS ACT, FY 2018

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	
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 Programs/Locally-Funded Project(s)	545,233
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TOTAL NEW APPROPRIATIONS	545,233
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