

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 592,916,000
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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 98,202,000	P 14,381,000	P	P 112,583,000
Support to Operations	7,607,000	2,903,000		10,510,000
Operations	282,545,000	40,278,000	147,000,000	469,823,000
HIGHER EDUCATION PROGRAM	261,706,000	32,947,000	147,000,000	441,653,000
ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000
TOTAL NEW APPROPRIATIONS	P 388,354,000	P 57,562,000	P 147,000,000	P 592,916,000

New Appropriations, by Programs/Activities/Projects
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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>

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support							
General Management and Supervision	P	61,082,000	P	14,381,000	P	75,463,000	
Administration of Personnel Benefits		37,120,000				37,120,000	
Sub-total, General Administration and Support		98,202,000		14,381,000		112,583,000	
Support to Operations							
Auxiliary Services		7,607,000		2,903,000		10,510,000	
Sub-total, Support to Operations		7,607,000		2,903,000		10,510,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		261,706,000		32,947,000		147,000,000	441,653,000
HIGHER EDUCATION PROGRAM		261,706,000		32,947,000		147,000,000	441,653,000
Provision of Higher Education Services		261,706,000		32,947,000		294,653,000	
Project(s)							
Locally-funded Project(s)				147,000,000		147,000,000	
Completion of College of Law Extension Building				8,000,000		8,000,000	
Completion of Research and Extension Building				9,000,000		9,000,000	
Completion of University Academic Building (Phase IV), UEP Main Campus				10,000,000		10,000,000	
Construction of Multi-Purpose Centennial Hall				20,000,000		20,000,000	
Construction of Academic Building, Phase IV				100,000,000		100,000,000	
Higher education research improved to promote economic productivity and innovation		14,999,000		4,666,000		19,665,000	
ADVANCED EDUCATION PROGRAM		5,377,000		90,000		5,467,000	
Provision of Advanced Education Services		5,377,000		90,000		5,467,000	
RESEARCH PROGRAM		9,622,000		4,576,000		14,198,000	
Conduct of Research Services		9,622,000		4,576,000		14,198,000	
Community engagement increased		5,840,000		2,665,000		8,505,000	

TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000
Provision of Extension Services	5,840,000	2,665,000		8,505,000
Sub-total, Operations	282,545,000	40,278,000	147,000,000	469,823,000
TOTAL NEW APPROPRIATIONS	P 388,354,000	P 57,562,000	P 147,000,000	P 592,916,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

266,200

Total Permanent Positions

266,200

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
Productivity Enhancement Incentive
Step Increment

15,312
180
180
3,828
3,225
22,183
22,183
3,190
3,190
666

Total Other Compensation Common to All

74,137

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Lump-sum for filling of Positions - Civilian
Anniversary Bonus - Civilian

426
23,605
2,133

Total Other Compensation for Specific Groups

26,164

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums
Terminal Leave

765
2,934
765
13,515

Total Other Benefits

17,979

Non-Permanent Positions

3,874

Total Personnel Services

388,354

Maintenance and Other Operating Expenses

GENERAL APPROPRIATIONS ACT, FY 2019

Travelling Expenses	2,778
Training and Scholarship Expenses	1,341
Supplies and Materials Expenses	10,811
Utility Expenses	4,800
Communication Expenses	1,222
Awards/Rewards and Prizes	231
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	297
Professional Services	327
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	640
Printing and Publication Expenses	433
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
Total Maintenance and Other Operating Expenses	57,562
Total Current Operating Expenditures	445,916
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	147,000
Total Capital Outlays	147,000
TOTAL NEW APPROPRIATIONS	592,916