

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 310,034,000
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New Appropriations, by Program/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	P 45,393,000	P 11,089,000	P	P 56,482,000
Support to Operations	4,722,000	1,400,000		6,122,000
Operations	97,920,000	62,100,000		160,020,000
MFO 1: HIGHER EDUCATION SERVICES	83,373,000	57,803,000		141,176,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000

MFO 3: RESEARCH SERVICES	1,688,000	2,696,000	4,384,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,561,000	1,042,000	13,603,000
Total, Programs	148,035,000	74,589,000	222,624,000
PROJECT(S)			
Locally-Funded Project(s)		87,410,000	87,410,000
Total, Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 148,035,000	P 74,589,000	P 87,410,000 P 310,034,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<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 22,226,000	P 11,089,000		P 33,315,000
Administration of Personnel Benefits	23,167,000			23,167,000
Sub-total, General Administration and Support	45,393,000	11,089,000		56,482,000
Support to Operations				
Auxiliary Services	4,722,000	1,400,000		6,122,000
Sub-total, Support to Operations	4,722,000	1,400,000		6,122,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	83,373,000	57,803,000		141,176,000
Provision of Higher Education Services including P29,573,000 for Scholarship of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,484,000 for Tulong Dunong	83,373,000	57,803,000		141,176,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
Provision of Advanced Education Services	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,688,000	2,696,000		4,384,000
Conduct of Research Services	1,688,000	2,696,000		4,384,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,561,000	1,042,000	13,603,000
Provision of Extension Services	12,561,000	1,042,000	13,603,000
Sub-total, Operations	97,920,000	62,100,000	160,020,000
Total Programs and Activities	148,035,000	74,589,000	222,624,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Continuing Education Building at Main Campus		25,000,000	25,000,000
Construction of Dormitory Building at Main Campus		30,000,000	30,000,000
Construction of Library Building at Puerto Princesa City Campus - Phase II		15,000,000	15,000,000
Upgrading of Instruction Facilities		12,410,000	12,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 148,035,000 P	74,589,000 P	87,410,000 P 310,034,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,671

Total Permanent Positions

92,671

Other Compensation Common to All

Personnel Economic Relief Allowance

6,600

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,375

Honoraria

1,010

Mid-Year Bonus - Civilian	7,721
Year End Bonus	7,721
Cash Gift	1,375
Step Increment	637
Productivity Enhancement Incentive	1,375

Total Other Compensation Common to All	28,174

Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	16,798
Other Lump-sums	5,021

Total Other Compensation for Specific Groups	21,819

Other Benefits	
PAG-IBIG Contributions	330
PhilHealth Contributions	841
Employees Compensation Insurance Premiums	330
Terminal Leave	943

Total Other Benefits	2,444

Non-Permanent Positions	2,927

Total Personnel Services	148,035

Maintenance and Other Operating Expenses	
Travelling Expenses	3,692
Training and Scholarship Expenses	47,381
Supplies and Materials Expenses	7,034
Utility Expenses	4,731
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,171
Repairs and Maintenance	5,554
Taxes, Insurance Premiums and Other Fees	879
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Rent/Lease Expenses	30
Membership Dues and Contributions to Organization	257

Total Maintenance and Other Operating Expenses	74,589

Total Current Operating Expenditures	222,624

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,000
Machinery and Equipment Outlay	13,410

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	310,034

TOTAL NEW APPROPRIATIONS	310,034
