

N.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 230,835,000

New Appropriations, by Program/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>
PROGRAMS				
General Administration and Support	P 29,966,000	P 10,555,000	P	P 40,521,000
Support to Operations	4,157,000	1,400,000		5,557,000
Operations	83,348,000	56,134,000		139,482,000
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000		123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000		4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000		11,260,000
Total, Programs	117,471,000	68,089,000		185,560,000
PROJECT(S)				
Locally-Funded Project(s)			45,275,000	45,275,000
Total, Project(s)			45,275,000	45,275,000
TOTAL NEW APPROPRIATIONS	P 117,471,000	P 68,089,000	P 45,275,000	P 230,835,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,691,000	P 10,555,000	P	P 30,246,000
Administration of Personnel Benefits	10,275,000			10,275,000
Sub-total, General Administration and Support	29,966,000	10,555,000		40,521,000
Support to Operations				
Auxiliary Services	4,157,000	1,400,000		5,557,000
Sub-total, Support to Operations	4,157,000	1,400,000		5,557,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000	123,114,000
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 P7,984,000 for Tulong Dunong	71,277,000	51,837,000	123,114,000
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	1,555,000	2,696,000	4,251,000
Conduct of Research Services	1,555,000	2,696,000	4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000	11,260,000
Provision of Extension Services	10,218,000	1,042,000	11,260,000
Sub-total, Operations	83,348,000	56,134,000	139,482,000
Total Programs and Activities	117,471,000	68,089,000	185,560,000
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of Center for Aquatic Biodiversity, Bio-Technology and Aquaculture Research and Development (CABBARD)		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Purchase of Equipment for the Instruction Department		13,959,000	13,959,000
Sub-total, Locally-Funded Project(s)		45,275,000	45,275,000
Total Project(s)		45,275,000	45,275,000
TOTAL NEW APPROPRIATIONS	P 117,471,000	P 68,089,000	P 45,275,000 P 230,835,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,016

Total Permanent Positions

83,016

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,415
Honoraria	1,010
Year End Bonus	6,919
Cash Gift	1,415
Step Increment	415
Productivity Enhancement Incentive	1,415
	19,741
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,275
	10,275
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	339
PhilHealth Contributions	834
Employees Compensation Insurance Premiums	339
	1,512
Total Other Benefits	
Non-Permanent Positions	
	2,927
Total Personnel Services	
	117,471
Maintenance and Other Operating Expenses	
Travelling Expenses	3,717
Training and Scholarship Expenses	41,357
Supplies and Materials Expenses	7,000
Utility Expenses	4,358
Communication Expenses	656
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,138
Repairs and Maintenance	5,663
Taxes, Insurance Premiums and Other Fees	529
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	204
Membership Dues and Contributions to Organization	357
	68,089
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	
	185,560

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

31,316
13,959

Total Capital Outlays

45,275

Total Programs/Locally-Funded Project(s)

230,835

TOTAL NEW APPROPRIATIONS

230,835