G. 6. WESTERN PHILIPPINES UNIVERSITY

New Appropriations, by Program/Projects

Current Operating Expenditures

| | | | Personnel Servi ces | | Maintenance and Other Operating Expenses | | Capi tal Outlays | | Total |
|---|------------------------------------|-------|------------------------|---------|---|---------|-------------------------|----------|---------------|
| PROGRAMS | | | | | | | | | |
| 1000000000000000 | General Administration and Support | Р | 40, 898, 000 | Ρ | 12, 022, 000 | Ρ | 7, 700, 000 | Р | 60, 620, 000 |
| 200000000000000000000000000000000000000 | Support to Operations | | 4, 512, 000 | | 1, 400, 000 | | | | 5, 912, 000 |
| 300000000000000000000000000000000000000 | Operations | | 116, 594, 000 | | 20, 110, 000 | | 33, 855, 000 | | 170, 559, 000 |
| | Total, Programs | | 162, 004, 000 | | 33, 532, 000 | | 41, 555, 000 | | 237, 091, 000 |
| PROJECT(S) | | | | | | | | | |
| 00000200000000 | Locally-Funded Project(s) | | | | | | 90, 000, 000 | | 90, 000, 000 |
| | Total , Project(s) | | | | | | 90, 000, 000 | | 90, 000, 000 |
| | TOTAL NEW APPROPRIATIONS | P | 162, 004, 000 | P == | 33, 532, 000 | P == | 131, 555, 000 ====== | P ==: | 327, 091, 000 |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | | Personnel Servi ces | Maintenance and Other Operating Expenses | Capi tal Outl ays | Total |
|---|---|------------------------|---|----------------------|----------------|
| 100000000000000000000000000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 29, 517, 000 | P 12, 022, 000 | P 7, 700, 000 | P 49, 239, 000 |
| 100000100002000 | Administration of Personnel Benefits | 11, 381, 000 | | | 11, 381, 000 |
| Sub-total, Genera | al Administration and Support | 40, 898, 000 | 12, 022, 000 | 7, 700, 000 | 60, 620, 000 |
| 200000000000000000000000000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 4, 512, 000 | 1, 400, 000 | | 5, 912, 000 |
| Sub-total, Suppor | rt to Operations | 4, 512, 000 | 1, 400, 000 | | 5, 912, 000 |
| 30000000000000000 | Operati ons | | | | |
| 310000000000000000000000000000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 102, 467, 000 | 15, 933, 000 | 123, 855, 000 | 242, 255, 000 |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 102, 467, 000 | 15, 933, 000 | 123, 855, 000 | 242, 255, 000 |
| 310100100001000 | Provision of Higher Education Services | | | | |

| | including P3,000,000 for Tulong- Dunong | 102, 467, 000 | 15, 933, 000 | 33, 855, 000 | 152, 255, 000 |
|---|---|---------------|----------------|-----------------|-----------------|
| Proj ects | | | | | |
| Locally-Funded P | roject(s) | | | | |
| 310100200002000 | Construction of College of Education Building in WPU Main Campus | | | 30, 000, 000 | 30, 000, 000 |
| 310100200003000 | Construction of Engineering Laboratory Building in WPU Main Campus | | | 10, 000, 000 | 10, 000, 000 |
| 310100200004000 | Construction of College of Agriculture (CAFES) Building in WPU Main Campus | | | 30, 000, 000 | 30, 000, 000 |
| 310100200005000 | Rehabilitation of Agricultural Science High School Building in WPU Main Campus | | | 10, 000, 000 | 10, 000, 000 |
| 310100200011000 | Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| 310100200012000 | Purchase of Various Equipment Outlay | | | 5, 000, 000 | 5,000,000 |
| Sub-total, Local | ly-Funded Project(s) | | | 90, 000, 000 | 90, 000, 000 |
| Sub-total , Proje | cts | | | 90, 000, 000 | 90, 000, 000 |
| 320000000000000000000000000000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 1, 512, 000 | 3, 135, 000 | | 4, 647, 000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 58,000 | 439, 000 | | 497,000 |
| 320100100001000 | Provision of Advanced Education Services | 58,000 | 439, 000 | | 497,000 |
| 320200000000000 | RESEARCH PROGRAM | 1, 454, 000 | 2, 696, 000 | | 4, 150, 000 |
| 320200100001000 | Conduct of Research Services | 1, 454, 000 | 2, 696, 000 | | 4, 150, 000 |
| 3300000000000000 | 00 : Community engagement increased | 12, 615, 000 | 1, 042, 000 | | 13, 657, 000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 12, 615, 000 | 1, 042, 000 | | 13, 657, 000 |
| 330100100001000 | Provision of Extension Services | 12, 615, 000 | 1,042,000 | | 13, 657, 000 |
| Sub-total, Operations | | 116, 594, 000 | 20, 110, 000 | 123, 855, 000 | 260, 559, 000 |
| TOTAL NEW APPROP | RIATIONS | P 162,004,000 | P 33, 532, 000 | P 131, 555, 000 | P 327, 091, 000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

| Total Permanent Positions 1 Other Componsation Common to All | | |
|--|--|------|
| Total Personent Positions 1 Other Compensation Common to All 1 Personel Economic Relief Allowance Representation Allowance Representation Allowance 1 Transportation Allowance 1 Other Compensation Allowance 1 Hid-Year Bonus Civilian Year End Bonus Cash Gift Step Increment 1 Productivity Enhancement Incentive 1 Other Compensation for Specific Groups 1 Magne Carta for Public Healt th Torkers 1 Lump-sum for filling of Positions - Civilian 1 Total Other Compensation for Specific Groups 1 Other Benefits 1 PAG-IBIC Contributions 1 PAID Total Other Compensation Insurance Prontums 1 Loyal ty Award - Civilian 1 Total Other Benefits 1 Mon-Permanent Positions 1 Internance and Other Operating Expenses 1 Travelling Expenses 1 Travelling Expenses 1 Travelling Expenses 1 Travelling Expenses 1 Co | | 112, |
| Other Coopensation Common to All | | |
| Personnel Ecoupit C Fell of All lowance Representation All lowance Clothing and Uniform All owance Hind-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Maga Carta for Public Health Norkers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Maga Carta for Public Health Norkers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Remefits PAG-Bil Contributions PhiliBeith Contributions PhiliBeith Contributions Differ Benefits Loyal ty Award - Civilian Total Other Benefits Non-Permanent Positions Intenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Communication Expenses Travelling Expenses Communication Expenses Communication Expenses Communication Expenses | Total Permanent Positions | 112, |
| Representation Allowance Citability and Uniform Allowance Hind-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PRG-Bill Contributions Philhealth Contributions Philhealth Contributions Philhealth Contributions Philhealth Contributions Internament Positions Cotal Other Benefits Mon-Permanent Positions Intername and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Confidential, Intelligence and Extraordinary Expenses Explanse Confidential, Intelligence and Extraordinary Expenses Extraordinary and Wiscell aneous Expenses Confidential, Intelligence and Extrao | Other Compensation Common to All | |
| Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Stop Increment Productivity Enhancement Incentive Total Other Compensation for Specific Groups Magne Carta for Public Health Morkers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Magne Carta for Public Health Morkers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Philielath Contributions Employees Compensation Insurance Preniums Loyal ty Award - Civilian Total Other Benefits Non-Permanent Positions total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Membership Dues and Cother Operating Expenses Membership Dues and Other Operating Expenses Membership Dues and Other Operating Expenses Membership Dues and Cother Operating Expenses Membership Dues and Cother Operating Expenses Membership Dues and Other Operating Expenses | Personnel Economic Relief Allowance | 7, |
| Clothing and Uniform Allowance Honoraria Nid-Year Borus - Civilian Year End Borus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Conter Compensation for Specific Groups Itagna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhiliBealth Contributions PhiliBealth Contributions PhiliBealth Contributions Loyal ty Award - Civilian Total Other Operating Expenses Itanance and Other Operating Expenses Communication | Representation Allowance | |
| Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Premiums Loyalty Amend - Civilian Total Other Benefits Non-Permanent Positions International Compensation Insurance Premiums Loyalty Amend - Civilian Total Other Benefits Non-Permanent Positions International Compensation Insurance Premiums Loyalty Amend - Civilian Total Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Comminication Expenses Extraordinary and Miscellaneous Expenses Membership Dues and Contributions to Organizations ther Maintenance and Opter Tees Membership Dues and Contributions to Organizations total Meintenance and Opter Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Opter Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Opter Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Opter Operating Expenses Membership Dues and Other Operating Expenses | Transportation Allowance | |
| MId-Year Bonus - Civilian Year End Bonus Cash Girt Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PRG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyality Award - Civilian Total Other Benefits Mon-Permanent Positions ontal Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Uther Remering Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses | Clothing and Uniform Allowance | 1 |
| Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Promiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions Non-Permanent Positions Interance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Commication Express Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Mether Struces Repairse Travelling Expenses Travelling Expenses Commication Express Commication Expenses Commication Expenses Commication Expen | Honoraria | 1 |
| Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Megna Carta for Public Healt Morkers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIC Contributions PhilHealt Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions otal Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Communication Expenses Communication Expenses Communication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Kenpairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Travell Maintenance and Other Operating Expenses | | 9 |
| Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All | | 9 |
| Productivity Enhancement Incentive Total Other Compensation Common to All Total Other Compensation for Specific Groups Magna Carte for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Preniums Loyality Award - Civilian Total Other Benefits Non-Permanent Positions aintenance and Other Operating Expenses Wentership Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Wentership Dues and Other Fees Other Maintenance Taxes, Insurance Preniums and Other Fees Other Maintenance and Other Operating Expenses Wentership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Wentership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Wentership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Wentership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Wentership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Other Maintenance an | | 1 |
| Total Other Compensation Common to All Other Compensation For Specific Groups Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions otal Personnel Services Traveling Expenses Supplies and Materials Expenses Confidential, Intelligence and Extraordinary Expenses Confidential, Intelligence and Other Rees Other Benefits Communication Expenses Confidential, Intelligence and Other Fees Other Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Other Operating Expenses Membership Dues and Contributions Communication Expenses Contributions Communication Expenses Confidential, Intelligence and Other Fees Other Maintenance Communication Premiums and Other Fees Contributions Communication Common Common Common Communications Communication Communicatio | • | |
| Other Compensation for Specific Groups | Productivity Enhancement Incentive | 1 |
| Wagna Carta for Public Health Workers | Total Other Compensation Common to All | 32 |
| Lump-sum for filling of Positions - Civilian | Other Compensation for Specific Groups | |
| Total Other Compensation for Specific Groups | Magna Carta for Public Health Workers | |
| Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions otal Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Communication Expenses Utility Expenses Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscel Ianeous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations | Lump-sum for filling of Positions - Civilian | |
| PAG-IBIG Contributions Phil Health Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits | Total Other Compensation for Specific Groups | 11 |
| PhilHealth Contributions Employees Compensation Insurance Premiums Loyal ty Award - Civilian Total Other Benefits | Other Benefits | |
| Employees Compensation Insurance Premiums Loyal ty Award - Civilian Total Other Benefits | PAG-IBIG Contributions | |
| Loyalty Award - Civilian Total Other Benefits Total Other Benefits Non-Permanent Positions Travelling Expenses alntenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Utility Expenses Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Travel insurance and Operating Expenses Travel Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Travel Maintenance and Other Operating Expenses Travel Maintenance and Other Operating Expenses Travel Maintenance and Other Operating Expenses Total Maintenance Total Mai | PhilHealth Contributions | 1 |
| Total Other Benefits Non-Permanent Positions otal Personnel Services aintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | Employees Compensation Insurance Premiums | |
| Non-Permanent Positions | Loyalty Award - Civilian | |
| travelling Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Training Expenses Travelling Expenses | Total Other Benefits | 2 |
| otal Personnel Services 1. aintenance and Other Operating Expenses | Non-Permanent Positions | 2 |
| aintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Travel Maintenance and Other Operating Expenses | | |
| Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | otal Personnel Services | 162 |
| Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | intenance and Other Operating Expenses | |
| Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | | 3 |
| Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | • • • • | 6 |
| Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | | 7 |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | | 4 |
| Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | • | |
| General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | | |
| Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations | | |
| Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses | | 4 |
| Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses | | 6 |
| Membership Dues and Contributions to Organizations | | |
| otal Maintenance and Other Operating Expenses | | |
| | membership bues and contributions to organizations | |
| | | |

176 GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays

| Property, Plant and Equipment Outlay | |
|--|----------|
| Buildings and Other Structures | 85,000 |
| Machinery and Equipment Outlay | 13, 855 |
| Transportation Equipment Outlay | 7, 700 |
| Furniture, Fixtures and Books Outlay | 25,000 |
| | |
| Total Capital Outlays | 131, 555 |
| | |
| Total Programs/Locally-Funded Project(s) | 327, 091 |
| | |
| TOTAL NEW APPROPRIATIONS | 327, 091 |
| | |
