

G. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 327,091,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 40,898,000	P 12,022,000	P 7,700,000	P 60,620,000
2000000000000000	Support to Operations	4,512,000	1,400,000		5,912,000
3000000000000000	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)					
0000002000000000	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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	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, General Administration and Support	40,898,000	12,022,000	7,700,000	60,620,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,512,000	1,400,000		5,912,000
	Sub-total, Support to Operations	4,512,000	1,400,000		5,912,000
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	102,467,000	15,933,000	123,855,000	242,255,000
3101000000000000	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
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Projects					
Locally-Funded Project(s)					
310100200002000	Construction of College of Education Building in WPU Main Campus			30,000,000	30,000,000
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310100200003000	Construction of Engineering Laboratory Building in WPU Main Campus			10,000,000	10,000,000
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310100200004000	Construction of College of Agriculture (CAFES) Building in WPU Main Campus			30,000,000	30,000,000
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310100200005000	Rehabilitation of Agricultural Science High School Building in WPU Main Campus			10,000,000	10,000,000
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310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				90,000,000	90,000,000
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Sub-total, Projects				90,000,000	90,000,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,512,000	3,135,000		4,647,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
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320100100001000	Provision of Advanced Education Services	58,000	439,000		497,000
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3202000000000000	RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
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320200100001000	Conduct of Research Services	1,454,000	2,696,000		4,150,000
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3300000000000000	00 : Community engagement Increased	12,615,000	1,042,000		13,657,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000
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330100100001000	Provision of Extension Services	12,615,000	1,042,000		13,657,000
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Sub-total, Operations				123,855,000	260,559,000
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TOTAL NEW APPROPRIATIONS		P 162,004,000	P 33,532,000	P 131,555,000	P 327,091,000
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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	112,958

Total Permanent Positions	112,958

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,224
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,505
Honoraria	1,010
Mid-Year Bonus - Civilian	9,413
Year End Bonus	9,413
Cash Gift	1,505
Step Increment	283
Productivity Enhancement Incentive	1,505

Total Other Compensation Common to All	32,218

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	554
Lump-sum for filling of Positions - Civilian	11,381

Total Other Compensation for Specific Groups	11,935

Other Benefits	
PAG-IBIG Contributions	361
PhilHealth Contributions	1,055
Employees Compensation Insurance Premiums	361
Loyalty Award - Civilian	290

Total Other Benefits	2,067

Non-Permanent Positions	2,826

Total Personnel Services	162,004

Maintenance and Other Operating Expenses

Travelling Expenses	3,692
Training and Scholarship Expenses	6,024
Supplies and Materials Expenses	7,026
Utility Expenses	4,731
Communication Expenses	555
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,171
Repairs and Maintenance	6,079
Taxes, Insurance Premiums and Other Fees	879
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	257

Total Maintenance and Other Operating Expenses	33,532

Total Current Operating Expenditures	195,536

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
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