

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 233, 109,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 44,015,000	P 8,414,000	P	P 52,429,000
2000000000000000	Support to Operations	4,847,000	986,000		5,833,000
3000000000000000	Operations	150,315,000	13,270,000	11,262,000	174,847,000
	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
	TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,375,000	P 8,414,000		P 40,789,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
	Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,847,000	986,000		5,833,000
	Sub-total, Support to Operations	4,847,000	986,000		5,833,000

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	135,497,000	10,336,000	11,262,000	157,095,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
310100100002000	Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200013000	Construction of College of Business Management Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,544,000	2,200,000		3,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594,000
3202000000000000	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
320200100001000	Conduct of Research Services	1,257,000	1,893,000		3,150,000
3300000000000000	00 : Community engagement increased	13,274,000	734,000		14,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
330100100001000	Provision of Extension Services	13,274,000	734,000		14,008,000
Sub-total, Operations		150,315,000	13,270,000	11,262,000	174,847,000
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TOTAL NEW APPROPRIATIONS		P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

140,240

Total Basic Pay

140,240

Other Compensation Common to All

Personnel Economic Relief Allowance

8,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,190
Honoraria	1,010
Mid-Year Bonus - Civilian	11,686
Year End Bonus	11,686
Cash Gift	1,825
Productivity Enhancement Incentive	1,825
Step Increment	350

Total Other Compensation Common to All	39,692

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	625
Lump-sum for filling of Positions - Civilian	10,900
Anniversary Bonus - Civilian	1,104

Total Other Compensation for Specific Groups	12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
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