

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,315,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 42,180,000	P 9,096,000	P	P 51,276,000
2000000000000000	Support to Operations	4,789,000	1,074,000		5,863,000

3000000000000000	Operations	133,028,000	17,148,000	43,000,000	193,176,000
	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
	ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
	RESEARCH PROGRAM	1,490,000	3,092,000		4,582,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000
	TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 43,000,000	P 250,315,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,281,000	P 9,096,000		P 42,377,000
100000100002000	Administration of Personnel Benefits	8,899,000			8,899,000
	Sub-total, General Administration and Support	42,180,000	9,096,000		51,276,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,789,000	1,074,000		5,863,000
	Sub-total, Support to Operations	4,789,000	1,074,000		5,863,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	118,038,000	12,930,000	43,000,000	173,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
310100100002000	Provision of Higher Education Services	118,038,000	12,430,000	25,000,000	155,468,000
Projects					
	Locally-Funded Project(s)		500,000	18,000,000	18,500,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			18,000,000	18,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000

32000000000000	Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000	5,205,000
32010000000000	ADVANCED EDUCATION PROGRAM	287,000	336,000	623,000
320100100001000	Provision of Advanced Education Services	287,000	336,000	623,000
32020000000000	RESEARCH PROGRAM	1,490,000	3,092,000	4,582,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000	4,582,000
33000000000000	Community engagement increased	13,213,000	790,000	14,003,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000	14,003,000
330100100001000	Provision of Extension Services	13,213,000	790,000	14,003,000
Sub-total, Operations		133,028,000	17,148,000	193,176,000
TOTAL NEW APPROPRIATIONS		P 179,997,000	P 27,318,000	P 43,000,000
				P 250,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,779

Total Permanent Positions

128,779

Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,962

Honoraria

1,010

Mid-Year Bonus - Civilian

10,731

Year End Bonus

10,731

Cash Gift

1,635

Productivity Enhancement Incentive

1,635

Step Increment

323

Total Other Compensation Common to All

36,235

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

615

Lump-sum for filling of Positions - Civilian

8,021

Total Other Compensation for Specific Groups

8,636

Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,433
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	145
Terminal Leave	878
Total Other Benefits	3,240

Non-Permanent Positions	3,107

Total Personnel Services	179,997

Maintenance and Other Operating Expenses	
Travelling Expenses	4,158
Training and Scholarship Expenses	3,023
Supplies and Materials Expenses	6,622
Utility Expenses	4,339
Communication Expenses	457
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,294
Repairs and Maintenance	2,997
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	27,318

TOTAL CURRENT OPERATING EXPENDITURES	207,315

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	43,000

TOTAL NEW APPROPRIATIONS	250,315
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