

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 372, 174, 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 64, 446, 000	P 9, 299, 000	P	P 73, 745, 000
2000000000000000	Support to Operations	4, 702, 000	1, 103, 000		5, 805, 000
3000000000000000	Operations	167, 375, 000	44, 803, 000	80, 446, 000	292, 624, 000
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	HIGHER EDUCATION PROGRAM	152, 693, 000	41, 507, 000	80, 446, 000	274, 646, 000
	ADVANCED EDUCATION PROGRAM	287, 000	343, 000		630, 000
	RESEARCH PROGRAM	1, 623, 000	2, 141, 000		3, 764, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12, 772, 000	812, 000		13, 584, 000
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	TOTAL NEW APPROPRIATIONS	P 236, 523, 000	P 55, 205, 000	P 80, 446, 000	P 372, 174, 000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 37,972,000	P 9,299,000		P 47,271,000
10000100002000	Administration of Personnel Benefits	26,474,000			26,474,000
	Sub-total, General Administration and Support	64,446,000	9,299,000		73,745,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	4,702,000	1,103,000		5,805,000
	Sub-total, Support to Operations	4,702,000	1,103,000		5,805,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	41,507,000	80,446,000	274,646,000
31010000000000	HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
310100100002000	Provision of Higher Education Services	152,693,000	40,507,000		193,200,000
Projects					
Locally-Funded Project(s)			1,000,000	80,446,000	81,446,000

310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
310100200029000	Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
32010000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000

320100100001000	Provision of Advanced Education Services	287,000	343,000	630,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000	3,764,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000	3,764,000
330000000000000	00 : Community engagement increased	12,772,000	812,000	13,584,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000	13,584,000
330100100001000	Provision of Extension Services	12,772,000	812,000	13,584,000
Sub-total, Operations		167,375,000	44,803,000	292,624,000
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TOTAL NEW APPROPRIATIONS		P 236,523,000	P 55,205,000	P 80,446,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

160,197

Total Permanent Positions

160,197

Other Compensation Common to All

Personnel Economic Relief Allowance

8,784

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,196

Honoraria

1,010

Mid-Year Bonus - Civilian

13,350

Year End Bonus

13,350

Cash Gift

1,830

Productivity Enhancement Incentive

1,830

Step Increment

401

Total Other Compensation Common to All

43,111

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

26,139

Total Other Compensation for Specific Groups

26,870

Other Benefits

PAG-IBIG Contributions

440

PhilHealth Contributions

1,733

Employees Compensation Insurance Premiums

440

Loyalty Award - Civilian

290

Terminal Leave

335

Total Other Benefits	3,238

Non-Permanent Positions	3,107

Total Personnel Services	236,523

Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	3,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	12,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	3,294
Repairs and Maintenance	3,028
Taxes, Insurance Premiums and Other Fees	620
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,205

TOTAL CURRENT OPERATING EXPENDITURES	291,728

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,446
Total Capital Outlays	80,446

TOTAL NEW APPROPRIATIONS	372,174
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