

## H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 504,653,000

### New Appropriations, by Program

#### Current Operating Expenditures

| <u>Personnel Services</u> | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---------------------------|---|------------------------|--------------|
|---------------------------|---|------------------------|--------------|

**PROGRAMS**

|   |          |                           |          |                           |          |                          |          |                           |
|---|----------|---------------------------|----------|---------------------------|----------|--------------------------|----------|---------------------------|
| General Administration and Support          | P        | 69,742,000                | P        | 9,299,000                 | P        |                          | P        | 79,041,000                |
| Support to Operations                       |          | 5,060,000                 |          | 1,103,000                 |          |                          |          | 6,163,000                 |
| Operations                                  |          | <u>169,984,000</u>        |          | <u>205,043,000</u>        |          | <u>44,422,000</u>        |          | <u>419,449,000</u>        |
| <b>HIGHER EDUCATION PROGRAM</b>             |          | 155,157,000               |          | 201,747,000               |          | 44,422,000               |          | 401,326,000               |
| <b>ADVANCED EDUCATION PROGRAM</b>           |          | 297,000                   |          | 343,000                   |          |                          |          | 640,000                   |
| <b>RESEARCH PROGRAM</b>                     |          | 1,704,000                 |          | 2,141,000                 |          |                          |          | 3,845,000                 |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> |          | <u>12,826,000</u>         |          | <u>812,000</u>            |          |                          |          | <u>13,638,000</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>             | <b>P</b> | <b><u>244,786,000</u></b> | <b>P</b> | <b><u>215,445,000</u></b> | <b>P</b> | <b><u>44,422,000</u></b> | <b>P</b> | <b><u>504,653,000</u></b> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                    |   |                   |   |                    |
|---|---------------------------------------|---|------------------------|--------------------|---|-------------------|---|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |   |                   |   |                    |
| <b>PROGRAMS</b>   |                                       |   |                        |                    |   |                   |   |                    |
| General Administration and Support  |                                       |   |                        |                    |   |                   |   |                    |
| General Management and Supervision  | P                                     | 40,110,000                                      | P                      | 9,299,000          | P |                   | P | 49,409,000         |
| Administration of Personnel Benefits  |                                       | <u>29,632,000</u>                               |                        |                    |   |                   |   | <u>29,632,000</u>  |
| Sub-total, General Administration and Support   |                                       | <u>69,742,000</u>                               |                        | <u>9,299,000</u>   |   |                   |   | <u>79,041,000</u>  |
| Support to Operations   |                                       |   |                        |                    |   |                   |   |                    |
| Auxiliary Services  |                                       | <u>5,060,000</u>                                |                        | <u>1,103,000</u>   |   |                   |   | <u>6,163,000</u>   |
| Sub-total, Support to Operations  |                                       | <u>5,060,000</u>                                |                        | <u>1,103,000</u>   |   |                   |   | <u>6,163,000</u>   |
| Operations  |                                       |   |                        |                    |   |                   |   |                    |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased |                                       | <u>155,157,000</u>                              |                        | <u>201,747,000</u> |   | <u>44,422,000</u> |   | <u>401,326,000</u> |
| <b>HIGHER EDUCATION PROGRAM</b>   |                                       | <u>155,157,000</u>                              |                        | <u>201,747,000</u> |   | <u>44,422,000</u> |   | <u>401,326,000</u> |
| Provision of Higher Education Services  |                                       | 155,157,000                                     |                        | 40,507,000         |   |                   |   | 195,664,000        |
| <b>Project(s)</b>   |                                       |   |                        |                    |   |                   |   |                    |
| Locally-Funded Project(s)   |                                       |   |                        | <u>161,240,000</u> |   | <u>44,422,000</u> |   | <u>205,662,000</u> |
| Rehabilitation of College of Fisheries and Aquatic Sciences (CFAS) Instruction Building, Puerto Princesa City Campus  |                                       |   |                        |                    |   | 32,922,000        |   | 32,922,000         |

GENERAL APPROPRIATIONS ACT, FY 2022

|   |                      |                      |                     |                      |
|---|----------------------|----------------------|---------------------|----------------------|
| Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment |                      | 7,300,000            | 11,500,000          | 18,800,000           |
| Capacity Development on Futures Thinking and Strategic Foresight  |                      | 2,000,000            |                     | 2,000,000            |
| Conduct of Activities for Sports and Culture Development  |                      | 500,000              |                     | 500,000              |
| Student Assistance Program  |                      | 500,000              |                     | 500,000              |
| Free Higher Education   |                      | 150,940,000          |                     | 150,940,000          |
| Higher education research improved to promote economic productivity and innovation  | <u>2,001,000</u>     | <u>2,484,000</u>     |                     | <u>4,485,000</u>     |
| <b>ADVANCED EDUCATION PROGRAM</b>   | <u>297,000</u>       | <u>343,000</u>       |                     | <u>640,000</u>       |
| Provision of Advanced Education Services  | 297,000              | 343,000              |                     | 640,000              |
| <b>RESEARCH PROGRAM</b>   | <u>1,704,000</u>     | <u>2,141,000</u>     |                     | <u>3,845,000</u>     |
| Conduct of Research Services  | 1,704,000            | 2,141,000            |                     | 3,845,000            |
| Community engagement increased  | <u>12,826,000</u>    | <u>812,000</u>       |                     | <u>13,638,000</u>    |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>   | <u>12,826,000</u>    | <u>812,000</u>       |                     | <u>13,638,000</u>    |
| Provision of Extension Services   | <u>12,826,000</u>    | <u>812,000</u>       |                     | <u>13,638,000</u>    |
| Sub-total, Operations   | <u>169,984,000</u>   | <u>205,043,000</u>   | <u>44,422,000</u>   | <u>419,449,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <u>P 244,786,000</u> | <u>P 215,445,000</u> | <u>P 44,422,000</u> | <u>P 504,653,000</u> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,629

Total Permanent Positions

163,629

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,208

Honoraria

1,010

Mid-Year Bonus - Civilian

13,635

Year End Bonus

13,635

Cash Gift

1,840

|  |                       |
|--|-----------------------|
| Productivity Enhancement Incentive                     | 1,840                 |
| Step Increment   | 409                   |
| Total Other Compensation Common to All                 | <u>43,769</u>         |
| Other Compensation for Specific Groups                 |                       |
| Magna Carta for Public Health Workers                  | 731                   |
| Lump-sum for filling of Positions - Civilian           | <u>29,103</u>         |
| Total Other Compensation for Specific Groups           | <u>29,834</u>         |
| Other Benefits   |                       |
| PAG-IBIG Contributions                                 | 442                   |
| PhilHealth Contributions                               | 2,624                 |
| Employees Compensation Insurance Premiums              | 442                   |
| Loyalty Award - Civilian                               | 180                   |
| Terminal Leave   | <u>529</u>            |
| Total Other Benefits                                   | <u>4,217</u>          |
| Non-Permanent Positions                                | <u>3,337</u>          |
| Total Personnel Services                               | <u>244,786</u>        |
| Maintenance and Other Operating Expenses               |                       |
| Travelling Expenses                                    | 4,204                 |
| Training and Scholarship Expenses                      | 6,480                 |
| Supplies and Materials Expenses                        | 10,571                |
| Utility Expenses                                       | 15,839                |
| Communication Expenses                                 | 8,457                 |
| Survey, Research, Exploration and Development Expenses | 1,000                 |
| Confidential, Intelligence and Extraordinary Expenses  |                       |
| Extraordinary and Miscellaneous Expenses               | 118                   |
| Professional Services                                  | 240                   |
| General Services                                       | 4,499                 |
| Repairs and Maintenance                                | 3,028                 |
| Financial Assistance/Subsidy                           | 151,440               |
| Taxes, Insurance Premiums and Other Fees               | 1,415                 |
| Labor and Wages  | 144                   |
| Other Maintenance and Operating Expenses               |                       |
| Membership Dues and Contributions to Organizations     | 210                   |
| Other Maintenance and Operating Expenses               | <u>7,800</u>          |
| Total Maintenance and Other Operating Expenses         | <u>215,445</u>        |
| Total Current Operating Expenditures                   | <u>460,231</u>        |
| Capital Outlays  |                       |
| Property, Plant and Equipment Outlay                   |                       |
| Buildings and Other Structures                         | 38,097                |
| Machinery and Equipment Outlay                         | 5,175                 |
| Furnitures, Fixtures and Books Outlay                  | <u>1,150</u>          |
| Total Capital Outlays                                  | <u>44,422</u>         |
| TOTAL NEW APPROPRIATIONS                               | <u><u>504,653</u></u> |