

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 490,968,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 85,792,000	P 9,639,000	P	P 95,431,000
2000000000000000	Support to Operations	5,251,000	1,143,000		6,394,000

3000000000000000	Operations	162,799,000	45,404,000	208,203,000
	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000	188,808,000
	ADVANCED EDUCATION PROGRAM	305,000	356,000	661,000
	RESEARCH PROGRAM	1,789,000	2,219,000	4,008,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000	14,726,000
	Total, Regular Programs	253,842,000	56,186,000	310,028,000

B. PROJECT(S)

Locally-Funded Project(s)		155,940,000	25,000,000	180,940,000
Total, Project(s)		155,940,000	25,000,000	180,940,000
TOTAL NEW APPROPRIATIONS	P	253,842,000	P 212,126,000	P 25,000,000
				P 490,968,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 39,663,000	P 9,639,000		P 49,302,000
10000100002000	Administration of Personnel Benefits	46,129,000			46,129,000
	Sub-total, General Administration and Support	85,792,000	9,639,000		95,431,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,251,000	1,143,000		6,394,000
	Sub-total, Support to Operations	5,251,000	1,143,000		6,394,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000		188,808,000
310100100002000	Provision of Higher Education Services	146,821,000	41,987,000		188,808,000
3201000000000000	ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
320100100001000	Provision of Advanced Education Services	305,000	356,000		661,000

32020000000000	RESEARCH PROGRAM	1,789,000	2,219,000	4,008,000
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320200100001000	Conduct of Research Services	1,789,000	2,219,000	4,008,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000	14,726,000
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330100100001000	Provision of Extension Services	13,884,000	842,000	14,726,000
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Sub-total, Operations		162,799,000	45,404,000	208,203,000
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Total, Regular Programs		253,842,000	56,186,000	310,028,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200035000	Free Higher Education		150,940,000	150,940,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200037000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200036000	Expansion of Library Building at Main Campus		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			155,940,000	180,940,000
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Total, Project(s)			155,940,000	180,940,000
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TOTAL NEW APPROPRIATIONS		P 253,842,000	P 212,126,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,976

Total Permanent Positions

156,976

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,118

Honoraria

1,010

Mid-Year Bonus - Civilian

13,081

Year End Bonus

13,081

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

393

Total Other Compensation Common to All

42,045

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	44,655
Total Other Compensation for Specific Groups	45,386

Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,386
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	390
Terminal Leave	1,474
Total Other Benefits	6,098

Non-Permanent Positions	3,337

Total Personnel Services	253,842

Maintenance and Other Operating Expenses	
Travelling Expenses	4,524
Training and Scholarship Expenses	5,600
Supplies and Materials Expenses	11,121
Utility Expenses	15,939
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,846
Repairs and Maintenance	3,228
Financial Assistance/Subsidy	150,940
Taxes, Insurance Premiums and Other Fees	1,749
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	220
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	212,126

TOTAL CURRENT OPERATING EXPENDITURES	465,968

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

TOTAL NEW APPROPRIATIONS	490,968
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