

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 507,848,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,186,000	P 7,158,000	P 9,100,000	P 107,444,000
2000000000000000	Support to Operations	5,326,000	498,000		5,824,000
3000000000000000	Operations	171,489,000	41,039,000	15,000,000	227,528,000
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	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
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	Total, Regular Programs	268,001,000	48,695,000	24,100,000	340,796,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		152,052,000	15,000,000	167,052,000
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	Total, Project(s)		152,052,000	15,000,000	167,052,000
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	TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000
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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				
100000100001000	General Management and Supervision	P 39,916,000	P 7,158,000	P 9,100,000	P 56,174,000
100000100002000	Administration of Personnel Benefits	51,270,000			51,270,000
Sub-total, General Administration and Support		91,186,000	7,158,000	9,100,000	107,444,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	5,326,000	498,000		5,824,000
Sub-total, Support to Operations		5,326,000	498,000		5,824,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
310100100002000	Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
320100100001000	Provision of Advanced Education Services	308,000	162,000		470,000
3202000000000000	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
320200100001000	Conduct of Research Services	1,477,000	1,026,000		2,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
330100100001000	Provision of Extension Services	13,665,000	561,000		14,226,000
Sub-total, Operations		171,489,000	41,039,000	15,000,000	227,528,000
Total, Regular Programs		268,001,000	48,695,000	24,100,000	340,796,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200035000	Free Higher Education		149,052,000		149,052,000
310100200038000	Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Tulong Dunong Program		1,000,000		1,000,000
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	Sub-total, Locally-Funded Project(s)		152,052,000	15,000,000	167,052,000
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	Total, Project(s)		152,052,000	15,000,000	167,052,000
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TOTAL NEW APPROPRIATIONS	P 268,001,000	P 200,747,000	P 39,100,000	P 507,848,000	
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,861

Total Permanent Positions

163,861

Other Compensation Common to All

Personnel Economic Relief Allowance

8,304

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,076

Honoraria

1,010

Mid-Year Bonus - Civilian

13,655

Year End Bonus

13,655

Cash Gift

1,730

Productivity Enhancement Incentive

1,730

Step Increment

409

Total Other Compensation Common to All

42,929

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

50,254

Anniversary Bonus - Civilian

1,038

Total Other Compensation for Specific Groups

52,023

Other Benefits

PAG-IBIG Contributions

416

PhilHealth Contributions

3,521

Employees Compensation Insurance Premiums

416

Loyalty Award - Civilian

310

Terminal Leave

1,016

Total Other Benefits

5,679

Non-Permanent Positions

3,509

Total Personnel Services

268,001

Maintenance and Other Operating Expenses

Travelling Expenses	4,514
Training and Scholarship Expenses	5,119
Supplies and Materials Expenses	9,899
Utility Expenses	15,784
Communication Expenses	3,851
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,950
Repairs and Maintenance	2,215
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,760
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200

Total Maintenance and Other Operating Expenses	200,747
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TOTAL CURRENT OPERATING EXPENDITURES	468,748
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,100

Total Capital Outlays	39,100
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TOTAL NEW APPROPRIATIONS	507,848
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