H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations	eration	s, including locally-fund	ded project(s), as indicate	ed hereunder P	507,848,000
New Appropriations, by Programs/Projects	_	Current Operating	g Expenditures		
A. REGULAR PROGRAMS	_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	91,186,000 P	7,158,000 P	9,100,000 P	107,444,000
Support to Operations		5,326,000	498,000		5,824,000
Operations	_	171,489,000	41,039,000	15,000,000	227,528,000
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
Total, Regular Programs	_	268,001,000	48,695,000	24,100,000	340,796,000
B. PROJECT(S)					
Locally-Funded Project(s)			152,052,000	15,000,000	167,052,000
Total, Project(s)	_		152,052,000	15,000,000	167,052,000
TOTAL NEW APPROPRIATIONS	P	268,001,000 P	200,747,000 P	39,100,000 P	507,848,000

New Appropriations, by Programs/Activities/Projects

	Current Operating	Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,916,000 P	7,158,000	P 9,100,000 P	56,174,000
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
Support to Operations				
Auxiliary Services	5,326,000	498,000	_	5,824,000
Sub-total, Support to Operations	5,326,000	498,000	_	5,824,000
Operations				
HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
ADVANCED EDUCATION PROGRAM	308,000	162,000	_	470,000
Provision of Advanced Education Services	308,000	162,000		470,000
RESEARCH PROGRAM	1,477,000	1,026,000	_	2,503,000
Conduct of Research Services	1,477,000	1,026,000		2,503,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000	_	14,226,000
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)				
Free Higher Education		149,052,000		149,052,000
Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Tulong Dunong Program				1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)				152,052,000	15,000,000	167,052,000
Total, Project(s)				152,052,000	15,000,000	167,052,000
TOTAL NEW APPROPRIATIONS	P	268,001,000	P	200,747,000 P	39,100,000 P	507,848,000
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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment						8,304 180 180 2,076 1,010 13,655 13,655 1,730 1,730 409
Total Other Compensation Common to All						42,929
Other Compensation for Specific Groups						
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian						731 50,254 1,038
Total Other Compensation for Specific Groups						52,023
Other Benefits						
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave						416 3,521 416 310 1,016
Total Other Benefits						5,679

STATE UNIVERSITIES AND COLLEGES

Total Personnel Services 288,001 Maintenance and Other Operating Expenses 4,514 Training and Scholarship Expenses 5,119 Supplies and Materials Expenses 9,899 Utility Expenses 15,764 Communication Expenses 3,851 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 240 Extraordinary and Miscelaneous Expenses 240 General Services 240 General Services 240 General Services 240 Repairs and Maintenance 2,55 Financial Assistance/Subsidy 15,002 Taxes, Insurance Premiums and Other Pees 45 Other Maintenance and Operating Expenses 200 Total Maintenance and Operating Expenses 200 Total Current Operating Expenditures 200,747 Total Current Operating Expenditures 15,000 Machinery and Equipment Outlay 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outl	Non-Permanent Positions	3,509
Travelling Expenses 4,514 Training and Scholarship Expenses 5,119 Supplies and Materials Expenses 9,899 Utility Expenses 15,764 Communication Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 240 General Services 4,950 Repairs and Maintenance 4,215 Financial Assistance/Subsidy 150,052 Taxes, Insurance Premiums and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200 Membership Dues and Contributions to Organizations 200 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100	Total Personnel Services	268,001
Training and Scholarship Expenses 5,119 Supplies and Materials Expenses 9,899 Utility Expenses 15,784 Communication Expenses 3,851 Suvey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 240 General Services 4,950 Repairs and Maintenance 2,215 Financial Assistance/Subsidy 150,952 Taxes, Insurance Premiums and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100	Maintenance and Other Operating Expenses	
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Utility Expenses 15,784 Communication Expenses 3,851 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 240 General Services 4,950 Repairs and Maintenance 2,215 Financial Assistance/ Subsidy 150,052 Taxes, Insurance Premium and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200,747 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 38,100		
Communication Expenses 3,851 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Forfessional Services 240 General Services 240 General Services 4,950 Repairs and Maintenance 2,215 Financial Exsistance Subsidy 150,052 Taxes, Insurance Premiums and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Total Capital Outlays 3,000		·
Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Miscelaneous Expenses 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 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		
Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Miscellaneous Expenses 240 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 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		
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 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		2,000
Professional Services 240 General Services 4,950 Repairs and Maintenance 2,215 Financial Assistance/Subsidy 150,952 Taxes, Insurance Premiums and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		118
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 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		
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 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 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		
Financial Assistance/Subsidy 150,052 Taxes, Insurance Premiums and Other Fees 1,760 Labor and Wages 45 Other Maintenance and Operating Expenses 200 Membership Dues and Contributions to Organizations 200 Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures 468,748 Capital Outlays 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		
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 Total Current Operating Expenditures 468,748 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	·	·
Labor and Wages Other Maintenance and Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Buildings and Other Structures 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay 9,100 Total Capital Outlays 39,100		
Membership Dues and Contributions to Organizations200Total Maintenance and Other Operating Expenses200,747Total Current Operating Expenditures468,748Capital Outlays		·
Total Maintenance and Other Operating Expenses 200,747 Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 15,000 Machinery and Equipment Outlay 15,000 Transportation Equipment Outlay Total Capital Outlays 39,100	Other Maintenance and Operating Expenses	
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 39,100	Membership Dues and Contributions to Organizations	200
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 39,100	Total Maintenance and Other Operating Expenses	200,747
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 39,100	Total Current Operating Expenditures	468,748
Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 15,000 19,000 19,100	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 15,000 9,100 39,100	Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays 39,100		15,000
Total Capital Outlays 39,100	Machinery and Equipment Outlay	
	Transportation Equipment Outlay	9,100
TOTAL NEW APPROPRIATIONS 507,848	Total Capital Outlays	39,100
	TOTAL NEW APPROPRIATIONS	507,848