

**H.6. WESTERN PHILIPPINES UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 589,328,000

**New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 104,745,000	P 13,289,000	P 455,000	P 118,489,000
Support to Operations	5,550,000	516,000		6,066,000
Operations	<u>227,784,000</u>	<u>191,689,000</u>	<u>13,300,000</u>	<u>432,773,000</u>
HIGHER EDUCATION PROGRAM	214,223,000	189,875,000	13,300,000	417,398,000
ADVANCED EDUCATION PROGRAM	362,000	168,000		530,000
RESEARCH PROGRAM	1,795,000	1,064,000		2,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,404,000</u>	<u>582,000</u>		<u>11,986,000</u>
Total, Regular Programs	<u>338,079,000</u>	<u>205,494,000</u>	<u>13,755,000</u>	<u>557,328,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 338,079,000</u>	<u>P 207,494,000</u>	<u>P 43,755,000</u>	<u>P 589,328,000</u>

**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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 64,771,000	P 13,289,000	P 455,000	P 78,515,000
Administration of Personnel Benefits	<u>39,974,000</u>			<u>39,974,000</u>
Sub-total, General Administration and Support	<u>104,745,000</u>	<u>13,289,000</u>	<u>455,000</u>	<u>118,489,000</u>
Support to Operations				
Auxiliary Services	<u>5,550,000</u>	<u>516,000</u>		<u>6,066,000</u>
Sub-total, Support to Operations	<u>5,550,000</u>	<u>516,000</u>		<u>6,066,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>214,223,000</u>	<u>189,875,000</u>	<u>13,300,000</u>	<u>417,398,000</u>
Provision of Higher Education Services	214,223,000	40,823,000	13,300,000	268,346,000
Free Higher Education		149,052,000		149,052,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>362,000</u>	<u>168,000</u>		<u>530,000</u>
Provision of Advanced Education Services	362,000	168,000		530,000
<b>RESEARCH PROGRAM</b>	<u>1,795,000</u>	<u>1,064,000</u>		<u>2,859,000</u>
Conduct of Research Services	1,795,000	1,064,000		2,859,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>11,404,000</u>	<u>582,000</u>		<u>11,986,000</u>
Provision of Extension Services	11,404,000	582,000		11,986,000
Sub-total, Operations	<u>227,784,000</u>	<u>191,689,000</u>	<u>13,300,000</u>	<u>432,773,000</u>
Total, Regular Programs	<u>338,079,000</u>	<u>205,494,000</u>	<u>13,755,000</u>	<u>557,328,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Rehabilitation of the Higher Education Building, Main Campus			30,000,000	30,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>30,000,000</u>	<u>32,000,000</u>

**TOTAL NEW APPROPRIATIONS**

P	<u>338,079,000</u>	P	<u>207,494,000</u>	P	<u>43,755,000</u>	P	<u>589,328,000</u>
---	--------------------	---	--------------------	---	-------------------	---	--------------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>224,132</u>
--------------	--	--	--	----------------

Total Permanent Positions				<u>224,132</u>
---------------------------	--	--	--	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance				9,720
-------------------------------------	--	--	--	-------

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,835
Honoraria	1,010
Mid-Year Bonus - Civilian	18,678
Year End Bonus	18,678
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	561
<b>Total Other Compensation Common to All</b>	<b>55,952</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	605
Lump-sum for Filling of Positions - Civilian	37,559
<b>Total Other Compensation for Specific Groups</b>	<b>38,164</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	971
PhilHealth Contributions	5,356
Employees Compensation Insurance Premiums	486
Loyalty Award - Civilian	340
Terminal Leave	2,415
<b>Total Other Benefits</b>	<b>9,568</b>
<b>Non-Permanent Positions</b>	<b>10,263</b>
<b>Total Personnel Services</b>	<b>338,079</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,250
Training and Scholarship Expenses	5,126
Supplies and Materials Expenses	9,663
Utility Expenses	15,872
Communication Expenses	2,351
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	240
General Services	13,150
Repairs and Maintenance	1,117
Financial Assistance/Subsidy	149,052
Taxes, Insurance Premiums and Other Fees	1,623
Other Maintenance and Operating Expenses	
Representation Expenses	400
Membership Dues and Contributions to Organizations	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>207,494</b>
<b>Total Current Operating Expenditures</b>	<b>545,573</b>

Capital Outlays

Property, Plant and Equipment Outlay  
 Buildings and Other Structures  
 Machinery and Equipment Outlay

30,000  
13,755

Total Capital Outlays

43,755

TOTAL NEW APPROPRIATIONS

589,328