

8.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 233,109,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 44,015,000	P 8,414,000	P	52,429,000
Support to Operations	4,847,000	986,000		5,833,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	150,315,000	13,270,000	11,262,000	174,847,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
TOTAL NEW APPROPRIATIONS	P 199,177,000 P	22,670,000 P	11,262,000 P	233,109,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,375,000 P	8,414,000 P		P 40,789,000
Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
Support to Operations				
Auxiliary Services	4,847,000	986,000		5,833,000
Sub-total, Support to Operations	4,847,000	986,000		5,833,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	135,497,000	10,336,000	11,262,000	157,095,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Business Management Academic Building			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,544,000	2,200,000	3,744,000	
ADVANCED EDUCATION PROGRAM	287,000	307,000	594,000	
Provision of Advanced Education Services	287,000	307,000	594,000	
RESEARCH PROGRAM	1,257,000	1,893,000	3,150,000	
Conduct of Research Services	1,257,000	1,893,000	3,150,000	
Community Engagement Increased	13,274,000	734,000	14,008,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000	14,008,000	
Provision of Extension Services	13,274,000	734,000	14,008,000	
Sub-total, Operations	150,315,000	13,270,000	11,262,000	174,847,000
TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	140,240
Total Permanent Positions	140,240

Other Compensation Common to All

Personnel Economic Relief Allowance	8,760
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,190
Honoraria	1,010
Mid-Year Bonus - Civilian	11,686
Year End Bonus	11,686
Cash Gift	1,825
Productivity Enhancement Incentive	1,825
Step Increment	350

Total Other Compensation Common to All 39,692

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	625
Lump-Sum for filling of Positions - Civilian	10,900
Anniversary Bonus - Civilian	1,104
Total Other Compensation for Specific Groups	12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
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