

N.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 372,174,000
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New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 64,446,000	P 9,299,000	P	P 73,745,000
Support to Operations	4,702,000	1,103,000		5,805,000
Operations	167,375,000	44,803,000	80,446,000	292,624,000
HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
TOTAL NEW APPROPRIATIONS	P 236,523,000	P 55,205,000	P 80,446,000	P 372,174,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 37,972,000	P 9,299,000	P	P 47,271,000

GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	26,474,000			26,474,000
Sub-total, General Administration and Support	64,446,000	9,299,000		73,745,000
Support to Operations				
Auxiliary Services	4,702,000	1,103,000		5,805,000
Sub-total, Support to Operations	4,702,000	1,103,000		5,805,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	41,507,000	80,446,000	274,646,000
HIGHER EDUCATION PROGRAM	152,693,000	41,507,000	80,446,000	274,646,000
Provision of Higher Education Services	152,693,000	40,507,000		193,200,000
Project(s)				
Locally-Funded Project(s)		1,000,000	80,446,000	81,446,000
Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
Provision of Advanced Education Services	287,000	343,000		630,000
RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
Conduct of Research Services	1,623,000	2,141,000		3,764,000
Community engagement increased	12,772,000	812,000		13,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
Provision of Extension Services	12,772,000	812,000		13,584,000
Sub-total, Operations	167,375,000	44,803,000	80,446,000	292,624,000
TOTAL NEW APPROPRIATIONS	P 236,523,000	P 55,205,000	P 80,446,000	P 372,174,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	160,197
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Total Permanent Positions	160,197
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,784
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,196
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Honoraria	1,010
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Mid-Year Bonus - Civilian	13,350
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Year End Bonus	13,350
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Cash Gift	1,830
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Productivity Enhancement Incentive	1,830
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Step Increment	401
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Total Other Compensation Common to All	43,111
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	731
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Lump-sum for filling of Positions - Civilian	26,139
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Total Other Compensation for Specific Groups	26,870
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Other Benefits

PAG-IBIG Contributions	440
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PhilHealth Contributions	1,733
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Employees Compensation Insurance Premiums	440
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Loyalty Award - Civilian	290
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Terminal Leave	335
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Total Other Benefits	3,238
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Non-Permanent Positions

3,107

Total Personnel Services

236,523

Maintenance and Other Operating Expenses

Travelling Expenses	4,204
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Training and Scholarship Expenses	3,480
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Supplies and Materials Expenses	10,571
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Utility Expenses	15,839
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Communication Expenses	12,957
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GENERAL APPROPRIATIONS ACT, FY 2021

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	3,294
Repairs and Maintenance	3,028
Taxes, Insurance Premiums and Other Fees	620
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	55,205

Total Current Operating Expenditures	291,728

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,446

Total Capital Outlays	80,446

TOTAL NEW APPROPRIATIONS	372,174
