

## H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 490,968,000

### 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>

**A. REGULAR PROGRAMS**

General Administration and Support	P	85,792,000	P	9,639,000	P	P	95,431,000
Support to Operations		5,251,000		1,143,000			6,394,000
Operations		<u>162,799,000</u>		<u>45,404,000</u>			<u>208,203,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		146,821,000		41,987,000			188,808,000
<b>ADVANCED EDUCATION PROGRAM</b>		305,000		356,000			661,000
<b>RESEARCH PROGRAM</b>		1,789,000		2,219,000			4,008,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>13,884,000</u>		<u>842,000</u>			<u>14,726,000</u>
Total, Regular Programs		<u>253,842,000</u>		<u>56,186,000</u>			<u>310,028,000</u>
<b>B. PROJECT(S)</b>							
Locally-Funded Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
Total, Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>253,842,000</u>	P	<u>212,126,000</u>	P	<u>25,000,000</u>	<u>490,968,000</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	39,663,000	P	9,639,000	P	P	49,302,000
Administration of Personnel Benefits		<u>46,129,000</u>					<u>46,129,000</u>
Sub-total, General Administration and Support		<u>85,792,000</u>		<u>9,639,000</u>			<u>95,431,000</u>
Support to Operations							
Auxiliary Services		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Sub-total, Support to Operations		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Operations							
<b>HIGHER EDUCATION PROGRAM</b>		<u>146,821,000</u>		<u>41,987,000</u>			<u>188,808,000</u>
Provision of Higher Education Services		146,821,000		41,987,000			188,808,000

GENERAL APPROPRIATIONS ACT, FY 2023

<b>ADVANCED EDUCATION PROGRAM</b>	<u>305,000</u>	<u>356,000</u>	<u>661,000</u>
Provision of Advanced Education Services	305,000	356,000	661,000
<b>RESEARCH PROGRAM</b>	<u>1,789,000</u>	<u>2,219,000</u>	<u>4,008,000</u>
Conduct of Research Services	1,789,000	2,219,000	4,008,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>13,884,000</u>	<u>842,000</u>	<u>14,726,000</u>
Provision of Extension Services	13,884,000	842,000	14,726,000
Sub-total, Operations	<u>162,799,000</u>	<u>45,404,000</u>	<u>208,203,000</u>
Total, Regular Programs	<u>253,842,000</u>	<u>56,186,000</u>	<u>310,028,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		150,940,000	150,940,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Expansion of Library Building at Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
Total, Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>253,842,000</u></b>	<b>P <u>212,126,000</u></b>	<b>P <u>25,000,000</u> P <u>490,968,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,976

Total Permanent Positions

156,976

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,118
Honoraria	1,010
Mid-Year Bonus - Civilian	13,081
Year End Bonus	13,081
Cash Gift	1,765
Productivity Enhancement Incentive	1,765
Step Increment	393
<b>Total Other Compensation Common to All</b>	<b>42,045</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	44,655
<b>Total Other Compensation for Specific Groups</b>	<b>45,386</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,386
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	390
Terminal Leave	1,474
<b>Total Other Benefits</b>	<b>6,098</b>
<b>Non-Permanent Positions</b>	<b>3,337</b>
<b>Total Personnel Services</b>	<b>253,842</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,524
Training and Scholarship Expenses	5,600
Supplies and Materials Expenses	11,121
Utility Expenses	15,939
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,846
Repairs and Maintenance	3,228
Financial Assistance/Subsidy	150,940
Taxes, Insurance Premiums and Other Fees	1,749
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	220
Other Maintenance and Operating Expenses	3,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>212,126</b>
<b>Total Current Operating Expenditures</b>	<b>465,968</b>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>490,968</u></u>