

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 507,848,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
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 8,304

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,076

Honoraria 1,010

Mid-Year Bonus - Civilian 13,655

Year End Bonus 13,655

Cash Gift 1,730

Productivity Enhancement Incentive 1,730

Step Increment 409

Total Other Compensation Common to All 42,929

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 731

Lump-sum for filling of Positions - Civilian 50,254

Anniversary Bonus - Civilian 1,038

Total Other Compensation for Specific Groups 52,023

Other Benefits

PAG-IBIG Contributions 416

PhilHealth Contributions 3,521

Employees Compensation Insurance Premiums 416

Loyalty Award - Civilian 310

Terminal Leave 1,016

Total Other Benefits 5,679

Non-Permanent Positions	<u>3,509</u>
Total Personnel Services	<u>268,001</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,514
Training and Scholarship Expenses	5,119
Supplies and Materials Expenses	9,899
Utility Expenses	15,784
Communication Expenses	3,851
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
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	
Membership Dues and Contributions to Organizations	<u>200</u>
Total Maintenance and Other Operating Expenses	<u>200,747</u>
Total Current Operating Expenditures	<u>468,748</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>9,100</u>
Total Capital Outlays	<u>39,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>507,848</u></u>