

W.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 327,091,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,898,000	P 12,022,000	P 7,700,000	P 60,620,000
Support to Operations	4,512,000	1,400,000		5,912,000
Operations	116,594,000	20,110,000	123,855,000	260,559,000
HIGHER EDUCATION PROGRAM	102,467,000	15,933,000	123,855,000	242,255,000
ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000
TOTAL NEW APPROPRIATIONS	P 162,004,000	P 33,532,000	P 131,555,000	P 327,091,000

New Appropriations, by Programs/Activities/Projects
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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								
General Management and Supervision	P	29,517,000	P	12,022,000	P	7,700,000	P	49,239,000
Administration of Personnel Benefits		11,381,000						11,381,000
Sub-total, General Administration and Support		40,898,000		12,022,000		7,700,000		60,620,000
Support to Operations								
Auxiliary Services		4,512,000		1,400,000				5,912,000
Sub-total, Support to Operations		4,512,000		1,400,000				5,912,000
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,467,000		15,933,000		123,855,000		242,255,000
HIGHER EDUCATION PROGRAM		102,467,000		15,933,000		123,855,000		242,255,000
Provision of Higher Education Services including P3,000,000 for Tulang-Dunong		102,467,000		15,933,000		33,855,000		152,255,000
Project(s)								
Locally-Funded Project(s)						90,000,000		90,000,000
Construction of College of Education Building in MPU Main Campus						30,000,000		30,000,000
Construction of Engineering Laboratory Building in MPU Main Campus						10,000,000		10,000,000
Construction of College of Agriculture (CAFES) Building in MPU Main Campus						30,000,000		30,000,000
Rehabilitation of Agricultural Science High School Building in MPU Main Campus						10,000,000		10,000,000
Construction/Repair/Rehabilitation of Academic Building						5,000,000		5,000,000
Purchase of Various Equipment Outlay						5,000,000		5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,512,000		3,135,000				4,647,000
ADVANCED EDUCATION PROGRAM		58,000		439,000				497,000
Provision of Advanced Education Services		58,000		439,000				497,000
RESEARCH PROGRAM		1,454,000		2,696,000				4,150,000
Conduct of Research Services		1,454,000		2,696,000				4,150,000

GENERAL APPROPRIATIONS ACT, FY 2018

Community Engagement Increased	12,615,000	1,042,000		13,657,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000
Provision of Extension Services	12,615,000	1,042,000		13,657,000
Sub-total, Operations	116,594,000	20,110,000	123,855,000	260,559,000
TOTAL NEW APPROPRIATIONS	P 162,004,000	P 33,532,000	P 131,555,000	P 327,091,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 112,958

Total Permanent Positions 112,958

Other Compensation Common to All

Personnel Economic Relief Allowance 7,224

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,505

Honoraria 1,010

Mid-Year Bonus - Civilian 9,413

Year End Bonus 9,413

Cash Gift 1,505

Step Increment 283

Productivity Enhancement Incentive 1,505

Total Other Compensation Common to All 32,218

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 554

Lump-Sum for filling of Positions - Civilian 11,381

Total Other Compensation for Specific Groups 11,935

Other Benefits

PAG-IBIG Contributions 361

PhilHealth Contributions 1,055

Employees Compensation Insurance Premiums 361

Loyalty Award - Civilian 290

Total Other Benefits 2,067

Non-Permanent Positions

2,826

Total Personnel Services	162,004

Maintenance and Other Operating Expenses	
Travelling Expenses	3,692
Training and Scholarship Expenses	6,024
Supplies and Materials Expenses	7,026
Utility Expenses	4,731
Communication Expenses	555
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,171
Repairs and Maintenance	6,079
Taxes, Insurance Premiums and Other Fees	879
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organization	257

Total Maintenance and Other Operating Expenses	33,532

Total Current Operating Expenditures	195,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	13,855
Transportation Equipment Outlay	7,700
Furniture, Fixtures and Books Outlay	25,000

Total Capital Outlays	131,555

TOTAL NEW APPROPRIATIONS	327,091
