

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 250,315,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	42,180,000	P	9,096,000	P	51,276,000
Support to Operations		4,789,000		1,074,000		5,863,000
Operations		133,028,000		17,148,000	43,000,000	193,176,000
HIGHER EDUCATION PROGRAM		118,038,000		12,930,000	43,000,000	173,968,000
ADVANCED EDUCATION PROGRAM		287,000		336,000		623,000
RESEARCH PROGRAM		1,490,000		3,092,000		4,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM		13,213,000		790,000		14,003,000
TOTAL NEW APPROPRIATIONS	P	179,997,000	P	27,318,000	43,000,000	P 250,315,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
General Administration and Support						
General Management and Supervision	P	33,281,000	P	9,096,000	P	42,377,000
Administration of Personnel Benefits		8,899,000				8,899,000
Sub-total, General Administration and Support		42,180,000		9,096,000		51,276,000
Support to Operations						
Auxiliary Services		4,789,000		1,074,000		5,863,000
Sub-total, Support to Operations		4,789,000		1,074,000		5,863,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		118,038,000		12,930,000	43,000,000	173,968,000
HIGHER EDUCATION PROGRAM		118,038,000		12,930,000	43,000,000	173,968,000
Provision of Higher Education Services		118,038,000		12,430,000	25,000,000	155,468,000

Project(s)				
Locally-Funded Project(s)		500,000	18,000,000	18,500,000
Rehabilitation and Furnishing of College of Community Development Building, Main Campus			18,000,000	18,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000		5,205,000
ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
Provision of Advanced Education Services	287,000	336,000		623,000
RESEARCH PROGRAM	1,490,000	3,092,000		4,582,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000		4,582,000
Community engagement increased	13,213,000	790,000		14,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000
Provision of Extension Services	13,213,000	790,000		14,003,000
Sub-total, Operations	133,028,000	17,148,000	43,000,000	193,176,000
TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 43,000,000	P 250,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 128,779

Total Permanent Positions 128,779

Other Compensation Common to All

Personnel Economic Relief Allowance 7,848

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,962

Honoraria 1,010

Mid-Year Bonus - Civilian 10,731

Year End Bonus 10,731

Cash Gift 1,635

GENERAL APPROPRIATIONS ACT, FY 2020

Productivity Enhancement Incentive	1,635
Step Increment	323
Total Other Compensation Common to All	36,235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	615
Lump-Sum for filling of Positions - Civilian	8,021
Total Other Compensation for Specific Groups	8,636
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,433
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	145
Terminal Leave	878
Total Other Benefits	3,240
Non-Permanent Positions	3,107
Total Personnel Services	179,997
Maintenance and Other Operating Expenses	
Travelling Expenses	4,158
Training and Scholarship Expenses	3,023
Supplies and Materials Expenses	6,622
Utility Expenses	4,339
Communication Expenses	457
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,294
Repairs and Maintenance	2,997
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	27,318
Total Current Operating Expenditures	207,315
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	43,000
TOTAL NEW APPROPRIATIONS	250,315