

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 621,746,000

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 52,493,000	P 9,016,000	P	P 61,509,000
Support to Operations	3,412,000	1,969,000		5,381,000
Operations	<u>208,232,000</u>	<u>36,733,000</u>		<u>244,965,000</u>
HIGHER EDUCATION PROGRAM	207,405,000	33,071,000		240,476,000
ADVANCED EDUCATION PROGRAM		364,000		364,000
RESEARCH PROGRAM	827,000	2,723,000		3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>		<u>575,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>		<u>311,855,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u>	P <u>307,609,000</u>	P <u>50,000,000</u>	P <u>621,746,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,216,000	P 9,016,000	P	P 31,232,000
Administration of Personnel Benefits	<u>30,277,000</u>			<u>30,277,000</u>
Sub-total, General Administration and Support	<u>52,493,000</u>	<u>9,016,000</u>		<u>61,509,000</u>

Support to Operations			
Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
Provision of Advanced Education Services		364,000	364,000
RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
Conduct of Research Services	827,000	2,723,000	3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
Provision of Extension Services		575,000	575,000
Sub-total, Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>	<u>311,855,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		224,891,000	224,891,000
Tulong Dunong Program		30,000,000	30,000,000
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
Construction of Sports Training Center			25,000,000
Construction of Female Dormitory, Main Campus			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 264,137,000</u>	<u>P 307,609,000</u>	<u>P 50,000,000</u>
		<u>P 621,746,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	177,278
Total Permanent Positions	177,278
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,272
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,568
Honoraria	285
Mid-Year Bonus - Civilian	14,773
Year End Bonus	14,773
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	444
Total Other Compensation Common to All	47,755
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,043
Lump-sum for filling of Positions - Civilian	28,700
Total Other Compensation for Specific Groups	29,743
Other Benefits	
PAG-IBIG Contributions	513
PhilHealth Contributions	3,914
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	225
Terminal Leave	1,577
Total Other Benefits	6,742
Non-Permanent Positions	2,619
Total Personnel Services	264,137
Maintenance and Other Operating Expenses	
Travelling Expenses	2,367
Training and Scholarship Expenses	1,206
Supplies and Materials Expenses	6,215
Utility Expenses	18,805
Communication Expenses	2,062
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,717
General Services	5,854
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	254,891
Taxes, Insurance Premiums and Other Fees	489

Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	304
Representation Expenses	457
Transportation and Delivery Expenses	460
Subscription Expenses	158
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>307,609</u>
Total Current Operating Expenditures	<u>571,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>50,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>621,746</u></u>