

I.9. UNIVERSITY OF ANTIQUE (POLYTECHNIC STATE COLLEGE OF ANTIQUE)

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
New General Appropriations	109,114	88,471	90,070
General Fund		88,471	90,070
R.A. No. 9498 As Reenacted	19,153		
R.A. No. 9524	89,961		
Automatic Appropriations	6,308	6,140	
Retirement and Life Insurance Premiums	6,308	6,140	
Budgetary Adjustment(s)	( 17,728)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,434		
Priority Development Assistance Fund	2,160		

Transfer(s) to:			
Overall Savings	( 25,322)		
Total Available Appropriations	97,694	94,611	90,070
Unused Appropriations	( 1,970)		
Unobligated Allotment	( 1,970)		
TOTAL OBLIGATIONS	95,724	94,611	90,070

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 90,070,000  
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16 EXPENDITURE PROGRAM FY 2011

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS

I. General Administration and Support/  
Support to Operations/ Operations

P	79,339,000	P	10,731,000	P	90,070,000
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Total, Programs

	79,339,000		10,731,000		90,070,000
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TOTAL NEW APPROPRIATIONS

P	79,339,000	P	10,731,000	P	90,070,000
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Programs and Activities

Current Operating Expenditures

	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

P	8,640,000	P	3,812,000	P	12,452,000
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1. University of Antique

	8,640,000		3,812,000		12,452,000
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Sub-total, General Administration and Support

	8,640,000		3,812,000		12,452,000
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II. Support to Operations

a. Auxiliary Services	2,064,000	433,000	2,497,000
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1. University of Antique	2,064,000	433,000	2,497,000
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Sub-total, Support to Operations	2,064,000	433,000	2,497,000
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III. Operations

a. Advanced Education Services	4,282,000	1,240,000	5,522,000
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1. University of Antique	4,282,000	1,240,000	5,522,000
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b. Higher Education Services	63,811,000	4,423,000	68,234,000
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1. University of Antique	33,196,000	1,628,000	34,824,000
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2. Antique College of Agriculture	13,680,000	1,397,000	15,077,000
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3. Tario Lim Memorial School of Fisheries	16,935,000	1,398,000	18,333,000
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c. Research Services	482,000	486,000	968,000
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1. University of Antique	482,000	486,000	968,000
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d. Extension Services	60,000	337,000	397,000
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1. University of Antique	60,000	337,000	397,000
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Sub-total, Operations

68,635,000

6,486,000

75,121,000

TOTAL PROGRAMS AND ACTIVITIES

P 79,339,000

P 10,731,000

P 90,070,000

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