

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 192,457,000
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New Appropriations, by Program/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	P 22,837,000	P 5,691,000		P 28,528,000
Support to Operations	2,334,000	597,000		2,931,000
Operations	81,481,000	44,296,000	2,670,000	128,447,000
NFO 1: HIGHER EDUCATION SERVICES	78,462,000	42,418,000	2,670,000	123,550,000
NFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000
NFO 3: RESEARCH SERVICES	585,000	763,000		1,348,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000
Total, Programs	106,652,000	50,584,000	2,670,000
PROJECT(S)			
Locally-Funded Project(s)		32,551,000	32,551,000
Total, Project(s)		32,551,000	32,551,000
TOTAL NEW APPROPRIATIONS	P 106,652,000	P 50,584,000	P 35,221,000
			P 192,457,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 11,773,000	P 5,691,000		P 17,464,000
Administration of Personnel Benefits	11,064,000			11,064,000
Sub-total, General Administration and Support	22,837,000	5,691,000		28,528,000
Support to Operations				
Auxiliary Services	2,334,000	597,000		2,931,000
Sub-total, Support to Operations	2,334,000	597,000		2,931,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	78,462,000	42,418,000	2,670,000	123,550,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,232,000 for Tulong Dunong	78,462,000	42,418,000	2,670,000	123,550,000
MFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000
Provision of Advanced Education Services	2,374,000	450,000		2,824,000
MFO 3: RESEARCH SERVICES	585,000	763,000		1,348,000
Conduct of Research Services	585,000	763,000		1,348,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000
Provision of Extension Services	60,000	665,000	725,000
Sub-total, Operations	81,481,000	44,296,000	2,670,000
Total Programs and Activities	106,652,000	50,584,000	2,670,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Science Laboratory Building, UA-ACA		4,000,000	4,000,000
Construction of Academic Building, TLNC		13,052,000	13,052,000
Construction of Agricultural Laboratory Building, UA-ACA		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings		11,499,000	11,499,000
Rewiring of Electrical System, UA-ACA		1,500,000	1,500,000
Installation of Water System, UA-ACA		500,000	500,000
Sub-total, Locally-Funded Project(s)		32,551,000	32,551,000
Total Project(s)		32,551,000	32,551,000
TOTAL NEW APPROPRIATIONS	P 106,652,000	P 50,584,000	P 35,221,000
			P 192,457,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,070

Total Permanent Positions

75,070

Other Compensation Common to All

Personnel Economic Relief Allowance

5,976

Representation Allowance

180

Transportation Allowance

180

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	1,245
Honoraria	1,217
Year End Bonus	6,256
Cash Gift	1,245
Step Increment	365
Productivity Enhancement Incentive	1,245
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Total Other Compensation Common to All	17,909
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	75
Lump-Sum for filling of Positions - Civilian	10,786
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Total Other Compensation for Specific Groups	10,861
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Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	761
Employees Compensation Insurance Premiums	298
Terminal Leave	278
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Total Other Benefits	1,635
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Non-Permanent Positions	1,177
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Total Personnel Services	106,652
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	25,262
Supplies and Materials Expenses	6,310
Utility Expenses	3,092
Communication Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,327
Repairs and Maintenance	5,389
Taxes, Insurance Premiums and Other Fees	350
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	600
Transportation and Delivery Expenses	550
Subscription Expenses	159
Other Maintenance and Operating Expenses	4,817
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Total Maintenance and Other Operating Expenses	50,584
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Total Current Operating Expenditures	157,236
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Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****32,551****Machinery and Equipment Outlay****2,670****Total Capital Outlays****35,221****Total Programs/Locally-Funded Project(s)****192,457****TOTAL NEW APPROPRIATIONS****192,457**