

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 289,751,000
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New Appropriations, by Program/Projects
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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>
PROGRAMS				
General Administration and Support	P 32,117,000	P 6,010,000	P	P 38,127,000
Support to Operations	2,746,000	595,000		3,341,000
Operations	99,994,000	60,879,000		160,873,000
MFO 1: HIGHER EDUCATION SERVICES	96,233,000	59,348,000		155,581,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000	3,377,000
MFO 3: RESEARCH SERVICES	663,000	652,000	1,315,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000	600,000
Total, Programs	134,857,000	67,484,000	202,341,000

PROJECT(S)

Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 134,857,000	P 67,484,000	P 87,410,000	P 289,751,000

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 17,062,000	P 6,010,000		P 23,072,000
Administration of Personnel Benefits	15,055,000			15,055,000
Sub-total, General Administration and Support	32,117,000	6,010,000		38,127,000
Support to Operations				
Auxiliary Services	2,746,000	595,000		3,341,000
Sub-total, Support to Operations	2,746,000	595,000		3,341,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	96,233,000	59,348,000		155,581,000
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 P34,132,000 for Tulang Dunong	96,233,000	59,348,000		155,581,000
MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000		3,377,000
Provision of Advanced Education Services	3,038,000	339,000		3,377,000

NFO 3: RESEARCH SERVICES	663,000	652,000	1,315,000
Conduct of Research Services	663,000	652,000	1,315,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000	600,000
Provision of Extension Services	60,000	540,000	600,000
Sub-total, Operations	99,994,000	60,879,000	160,873,000
Total Programs and Activities	134,857,000	67,484,000	202,341,000
PROJECT(S)			
Locally-Funded Project(s)			
Multiple Intelligence Resource Center and Campus Library (Phase I) - TLNC Campus		10,000,000	10,000,000
Construction of Agriculture, Technology and Education Service Knowledge Center - Hamtic Campus		10,000,000	10,000,000
Construction of Knowledge Development And Records Management Center, (Phase I) - Main Campus		10,000,000	10,000,000
Construction/Completion of Accounting Building Main Campus		10,000,000	10,000,000
Construction of Architectural Building - Main Campus		10,000,000	10,000,000
Construction of ICT Development and Management Center Hamtic Campus		10,000,000	10,000,000
Construction of Integrated ICT Learning Resource Development Center Phase I - Main Campus		11,410,000	11,410,000
Construction of Health and Physical Wellness Facility for Athletic - Main Campus		9,000,000	9,000,000
Fiber Optic Cabling for Networking of Laboratories and Offices - TLNC Campus		2,000,000	2,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 134,857,000 P	67,484,000 P	87,410,000 P 289,751,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

89,627

Total Permanent Positions

89,627

Other Compensation Common to All

Personnel Economic Relief Allowance

6,504

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,355

Honoraria

1,217

Mid-Year Bonus - Civilian

7,469

Year End Bonus

7,469

Cash Gift

1,355

Step Increment

622

Productivity Enhancement Incentive

1,355

Total Other Compensation Common to All

27,826

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

75

Lump-Sum for filling of Positions - Civilian

14,113

Total Other Compensation for Specific Groups

14,188

Other Benefits

PAG-IBIG Contributions

325

PhilHealth Contributions

846

Employees Compensation Insurance Premiums

325

Terminal Leave

543

Total Other Benefits

2,039

Non-Permanent Positions

1,177

Total Personnel Services

134,857

Maintenance and Other Operating Expenses

Travelling Expenses

1,550

Training and Scholarship Expenses

42,015

Supplies and Materials Expenses

6,125

Utility Expenses

2,892

Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,125
Repairs and Maintenance	5,040
Taxes, Insurance Premiums and Other Fees	310
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	400
Transportation and Delivery Expenses	450
Subscription Expenses	159
Other Maintenance and Operating Expenses	6,440

Total Maintenance and Other Operating Expenses	67,484

Total Current Operating Expenditures	202,341

 Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	9,000
Infrastructure Outlay	2,000
Buildings and Other Structures	75,410
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	289,751

TOTAL NEW APPROPRIATIONS	289,751
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