

I.9. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 362,177,000

 New Appropriations, by Program/Projects

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--------------|---------------|---------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 37,429,000 | P 6,177,000 | P | P 43,606,000 |
| 2000000000000000 | Support to Operations | 2,910,000 | 612,000 | | 3,522,000 |
| 3000000000000000 | Operations | 124,662,000 | 35,832,000 | 20,055,000 | 180,549,000 |
| | Total, Programs | 165,001,000 | 42,621,000 | 20,055,000 | 227,677,000 |
| ----- | | | | | |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 13,000,000 | 121,500,000 | 134,500,000 |
| | Total, Project(s) | | 13,000,000 | 121,500,000 | 134,500,000 |
| ----- | | | | | |
| | TOTAL NEW APPROPRIATIONS | P 165,001,000 | P 55,621,000 | P 141,555,000 | P 362,177,000 |
| ===== | | | | | |

 New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---------------------------|---|--------------------------------|-------------|------------|--------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 19,205,000 | P 6,177,000 | | P 25,382,000 |
| 100000100002000 | Administration of Personnel Benefits | 18,224,000 | | | 18,224,000 |
| | Sub-total, General Administration and Support | 37,429,000 | 6,177,000 | | 43,606,000 |
| ----- | | | | | |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 2,910,000 | 612,000 | | 3,522,000 |
| ----- | | | | | |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | | |
| 200000200007000 | Network and Cabling Infrastructure | | | 10,000,000 | 10,000,000 |
| ----- | | | | | |
| 200000200008000 | Power System-Procurement and Installation of | | | | |

| | | | | | |
|--------------------------------------|--|-------------|------------|-------------|-------------|
| | Transformers and Generator Set | | | 1,460,000 | 1,460,000 |
| 200000200009000 | Power System-Lamp Post with Solar-Powered Lights for Track Oval | | | 1,003,000 | 1,003,000 |
| 200000200010000 | Water System for Caluya Campus | | | 560,000 | 560,000 |
| 200000200011000 | Water System for TLMC Campus | | | 35,000 | 35,000 |
| Sub-total, Locally-Funded Project(s) | | | | 13,058,000 | 13,058,000 |
| Sub-total, Projects | | | | 13,058,000 | 13,058,000 |
| Sub-total, Support to Operations | | 2,910,000 | 612,000 | 13,058,000 | 16,580,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 123,370,000 | 44,259,000 | 108,497,000 | 276,126,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 123,370,000 | 44,259,000 | 108,497,000 | 276,126,000 |
| 310100100001000 | Provision of Higher Education Services including P16,000,000 for Tulong- Dunong | 123,370,000 | 34,259,000 | 20,055,000 | 177,684,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200001000 | Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus | | | 30,000,000 | 30,000,000 |
| 310100200017000 | Completion of Agricultural Science and Technology Development Center (Phase 2), Hamtic Campus | | | 8,000,000 | 8,000,000 |
| 310100200018000 | Completion of Academic/General Education Building (Phase 2), Hamtic Campus | | | 8,000,000 | 8,000,000 |
| 310100200031000 | Procurement of Transformers - Hamtic Campus | | | 500,000 | 500,000 |
| 310100200032000 | Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus | | | 15,000,000 | 15,000,000 |
| 310100200038000 | Power System - Equipment and Rewiring - TLM Campus | | | 10,000,000 | 10,000,000 |
| 310100200041000 | Financial Assistance for the 2018 National State Colleges and Universities Athletic Association (SCUAA) Games | | 10,000,000 | | 10,000,000 |
| 310100200042000 | Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| 310100200043000 | Purchase of Various Furniture, Fixtures and Equipment | | | 11,502,000 | 11,502,000 |

| | | | | | |
|------------------|---|---------------|--------------|---------------|---------------|
| 310100200044000 | Concreting of Quadrangle for Caluya Campus | | | 440,000 | 440,000 |
| | | | | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 10,000,000 | | 88,442,000 | 98,442,000 |
| | | ----- | | ----- | ----- |
| | Sub-total, Projects | 10,000,000 | | 88,442,000 | 98,442,000 |
| | | ----- | | ----- | ----- |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 1,292,000 | 4,018,000 | 20,000,000 | 25,310,000 |
| | | ----- | ----- | ----- | ----- |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 611,000 | 348,000 | | 959,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Provision of Advanced Education Services | 611,000 | 348,000 | | 959,000 |
| | | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | 681,000 | 3,670,000 | 20,000,000 | 24,351,000 |
| | | ----- | ----- | ----- | ----- |
| 320200100001000 | Conduct of Research Services | 681,000 | 670,000 | | 1,351,000 |
| | | ----- | ----- | | ----- |
| | Projects | | | | |
| | Locally-Funded Project(s) | | | | |
| 320200200001000 | Construction of Research Resource Development Center | | | 20,000,000 | 20,000,000 |
| | | | | ----- | ----- |
| 320200200004000 | Kiniray-a Center | | 3,000,000 | | 3,000,000 |
| | | | ----- | | ----- |
| | Sub-total, Locally-Funded Project(s) | | 3,000,000 | 20,000,000 | 23,000,000 |
| | | | ----- | ----- | ----- |
| | Sub-total, Projects | | 3,000,000 | 20,000,000 | 23,000,000 |
| | | | ----- | ----- | ----- |
| 3300000000000000 | 00 : Community engagement increased | | 555,000 | | 555,000 |
| | | | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 555,000 | | 555,000 |
| | | | ----- | | ----- |
| 330100100001000 | Provision of Extension Services | | 555,000 | | 555,000 |
| | | | ----- | | ----- |
| | Sub-total, Operations | 124,662,000 | 48,832,000 | 128,497,000 | 301,991,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 165,001,000 | P 55,621,000 | P 141,555,000 | P 362,177,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,815

Total Permanent Positions

109,815

| | |
|--|---------|
| | ----- |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 7,296 |
| Representation Allowance | 240 |
| Transportation Allowance | 240 |
| Clothing and Uniform Allowance | 1,520 |
| Honoraria | 1,455 |
| Mid-Year Bonus - Civilian | 9,202 |
| Year End Bonus | 9,202 |
| Cash Gift | 1,520 |
| Step Increment | 276 |
| Productivity Enhancement Incentive | 1,520 |
| | ----- |
| Total Other Compensation Common to All | 32,471 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 449 |
| Lump-sum for filling of Positions - Civilian | 17,113 |
| | ----- |
| Total Other Compensation for Specific Groups | 17,562 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 364 |
| PhilHealth Contributions | 1,057 |
| Employees Compensation Insurance Premiums | 364 |
| Terminal Leave | 1,111 |
| | ----- |
| Total Other Benefits | 2,896 |
| | ----- |
| Non-Permanent Positions | 2,257 |
| | ----- |
| Total Personnel Services | 165,001 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,114 |
| Training and Scholarship Expenses | 17,050 |
| Supplies and Materials Expenses | 5,854 |
| Utility Expenses | 3,493 |
| Communication Expenses | 400 |
| Survey, Research, Exploration and Development Expenses | 500 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 1,125 |
| General Services | 4,430 |
| Repairs and Maintenance | 7,258 |
| Financial Assistance/Subsidy | 10,000 |
| Taxes, Insurance Premiums and Other Fees | 310 |
| Labor and Wages | 196 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 750 |
| Representation Expenses | 400 |
| Transportation and Delivery Expenses | 450 |
| Subscription Expenses | 159 |
| Other Maintenance and Operating Expenses | 1,000 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 55,621 |
| | ----- |
| Total Current Operating Expenditures | 220,622 |

Capital Outlays

Property, Plant and Equipment Outlay

Infrastructure Outlay

13,558

Buildings and Other Structures

86,440

Machinery and Equipment Outlay

41,162

Furniture, Fixtures and Books Outlay

395

Total Capital Outlays

141,555

Total Programs/Locally-Funded Project(s)

362,177

TOTAL NEW APPROPRIATIONS

362,177