

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,460,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
Operations	179,539,000	25,129,000	115,500,000	320,168,000
HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
TOTAL NEW APPROPRIATIONS	P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	18,433,000	7,272,000		25,705,000
Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support	26,052,000	7,272,000		33,324,000
Support to Operations				
Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000

Project(s)			
Locally-Funded Project(s)		40,000,000	40,000,000
Completion of Knowledge Development and Records Management Center Phase 2, Main Campus		40,000,000	40,000,000
Sub-total, Support to Operations	3,487,000	1,831,000	41,650,000
Operations			
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	178,245,000	23,584,000	314,329,000
HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	314,329,000
Provision of Higher Education Services	178,245,000	23,584,000	201,829,000
Project(s)			
Locally-Funded Project(s)		112,500,000	112,500,000
Completion of Accountancy Building, Main Campus		20,000,000	20,000,000
Completion of Recreation and Fitness Center		17,500,000	17,500,000
Completion of Convention Hall with Stage Cum Evacuation Center, Nautic Campus		15,500,000	15,500,000
Completion of Human Resource Services Development Center, Nautic Campus		14,500,000	14,500,000
Establishment of Fishery Ecotourism Development Complex		20,000,000	20,000,000
Land Utilization Plan, Nautic Campus		5,000,000	5,000,000
Construction of Traditional Knowledge Center cum Evacuation Center		20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,294,000	1,000,000	5,294,000
ADVANCED EDUCATION PROGRAM	611,000	343,000	954,000
Provision of Advanced Education Services	611,000	343,000	954,000
RESEARCH PROGRAM	683,000	657,000	4,340,000
Conduct of Research Services	683,000	657,000	4,340,000
Community Engagement Increased		545,000	545,000
TECHNICAL ADVISORY EXTENSION PROGRAM		545,000	545,000
Provision of Extension Services		545,000	545,000
Sub-total, Operations	179,539,000	25,129,000	320,168,000
TOTAL NEW APPROPRIATIONS	P 209,078,000 P	34,232,000 P	157,150,000 P 400,460,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

149,327

Total Permanent Positions

149,327**Other Compensation Common to All**

Personnel Economic Relief Allowance

10,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,532

Honoraria

1,455

Mid-Year Bonus - Civilian

12,445

Year End Bonus

12,445

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

373

Total Other Compensation Common to All

44,078**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

748

Lump-sum for filling of Positions - Civilian

7,439

Anniversary Bonus - Civilian

2,106

Total Other Compensation for Specific Groups

10,293**Other Benefits**

PAG-IBIG Contributions

506

PhilHealth Contributions

1,761

Employees Compensation Insurance Premiums

506

Loyalty Award - Civilian

240

Terminal Leave

180

Total Other Benefits

3,193**Non-Permanent Positions**-----
2,187

Total Personnel Services

209,078**Maintenance and Other Operating Expenses**

Travelling Expenses

1,789

Training and Scholarship Expenses

842

Supplies and Materials Expenses

5,462

Utility Expenses

9,536

Communication Expenses

394

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

1,876

General Services

5,235

Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152

Total Maintenance and Other Operating Expenses	34,232

Total Current Operating Expenditures	243,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650

Total Capital Outlays	157,150

TOTAL NEW APPROPRIATIONS	400,460
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