

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 261,607,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
2000000000000000	Support to Operations	3,475,000	1,856,000		5,331,000

3000000000000000	Operations	175,315,000	28,419,000	15,489,000	219,223,000
	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
	ADVANCED EDUCATION PROGRAM		351,000		351,000
	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
	TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,083,000	P 8,642,000		P 28,725,000
100000100002000	Administration of Personnel Benefits	8,328,000			8,328,000
	Sub-total, General Administration and Support	28,411,000	8,642,000		37,053,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,475,000	1,856,000		5,331,000
	Sub-total, Support to Operations	3,475,000	1,856,000		5,331,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,635,000	25,337,000	15,489,000	215,461,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
310100100002000	Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200052000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	680,000	2,527,000		3,207,000

3201000000000000	ADVANCED EDUCATION PROGRAM		351,000		351,000
320100100001000	Provision of Advanced Education Services		351,000		351,000
3202000000000000	RESEARCH PROGRAM	680,000	2,176,000		2,856,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
3300000000000000	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		175,315,000	28,419,000	15,489,000	219,223,000
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TOTAL NEW APPROPRIATIONS		P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

149,788

Total Permanent Positions

149,788

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## Other Compensation Common to All

Personnel Economic Relief Allowance

10,224

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,556

Honoraria

285

Mid-Year Bonus - Civilian

12,482

Year End Bonus

12,482

Cash Gift

2,130

Productivity Enhancement Incentive

2,130

Step Increment

374

Total Other Compensation Common to All

43,143

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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

748

Lump-sum for filling of Positions - Civilian

7,680

Total Other Compensation for Specific Groups

8,428

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Other Benefits	
PAG-IBIG Contributions	511
PhilHealth Contributions	1,770
Employees Compensation Insurance Premiums	511
Loyalty Award - Civilian	215
Terminal Leave	648
Total Other Benefits	3,655
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Non-Permanent Positions	2,187
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Total Personnel Services	207,201
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	5,895
Utility Expenses	11,597
Communication Expenses	394
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
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	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,917
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TOTAL CURRENT OPERATING EXPENDITURES	246,118
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,489
Total Capital Outlays	15,489
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TOTAL NEW APPROPRIATIONS	261,607
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