

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
Support to Operations	3,475,000	1,856,000		5,331,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,083,000	P 8,642,000	P	P 28,725,000
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
Support to Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2020

Operations				
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
HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	680,000	2,527,000		3,207,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
RESEARCH PROGRAM	680,000	2,176,000		2,856,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	175,315,000	28,419,000	15,489,000	219,223,000
TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

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

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
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
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
Non-Permanent Positions	2,187
Total Personnel Services	207,201
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
Total Current Operating Expenditures	246,118

GENERAL APPROPRIATIONS ACT, FY 2020**Capital Outlays****Property, Plant and Equipment Outlay
Machinery and Equipment Outlay****15,489****Total Capital Outlays****15,489****TOTAL NEW APPROPRIATIONS****261,607**
