

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 350,725,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,414,000	P 8,839,000	P 12,534,000	P 59,787,000
2000000000000000	Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
3000000000000000	Operations	198,480,000	36,985,000		235,465,000
	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
	ADVANCED EDUCATION PROGRAM		361,000		361,000
	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 21,749,000	P 8,839,000		P 30,588,000
100000100002000	Administration of Personnel Benefits	16,665,000			16,665,000

## Projects

Locally-Funded Project(s)			12,534,000	12,534,000
100000200021000	Electrical Wiring and Power System, Hamtic Campus		12,534,000	12,534,000
Sub-total, General Administration and Support		38,414,000	8,839,000	59,787,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,573,000	1,900,000	5,473,000

## Projects

Locally-Funded Project(s)			50,000,000	50,000,000
200000200013000	Construction of Male Dormitory, Main Campus		25,000,000	25,000,000
200000200014000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus		25,000,000	25,000,000
Sub-total, Support to Operations		3,573,000	1,900,000	55,473,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	33,410,000	231,141,000
3101000000000000	HIGHER EDUCATION PROGRAM	197,731,000	33,410,000	231,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000	230,141,000

## Projects

Locally-Funded Project(s)			1,000,000	1,000,000
310100200052000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200053000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000	3,754,000
3201000000000000	ADVANCED EDUCATION PROGRAM		361,000	361,000
320100100001000	Provision of Advanced Education Services		361,000	361,000
3202000000000000	RESEARCH PROGRAM	749,000	2,644,000	3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000	3,393,000
3300000000000000	00 : Community engagement increased		570,000	570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
	Sub-total, Operations	198,480,000	36,985,000		235,465,000
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	TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,497

Total Permanent Positions

170,497

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

285

Mid-Year Bonus - Civilian

14,208

Year End Bonus

14,208

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

425

Total Other Compensation Common to All

46,806

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

16,425

Total Other Compensation for Specific Groups

17,232

Other Benefits

PAG-IBIG Contributions

516

PhilHealth Contributions

1,995

Employees Compensation Insurance Premiums

516

Loyalty Award - Civilian

135

Terminal Leave

240

Total Other Benefits

3,402

Non-Permanent Positions

2,530

Total Personnel Services

240,467

Maintenance and Other Operating Expenses

Travelling Expenses

2,271

Training and Scholarship Expenses

1,354

808 GENERAL APPROPRIATIONS ACT, FY 2021

Supplies and Materials Expenses	6,028
Utility Expenses	18,471
Communication Expenses	2,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,115
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	449
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	 47,724
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TOTAL CURRENT OPERATING EXPENDITURES	288,191
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,534
Buildings and Other Structures	50,000
 Total Capital Outlays	 62,534
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TOTAL NEW APPROPRIATIONS	350,725
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