

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

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 38,414,000	P 8,839,000	P 12,534,000	P 59,787,000
Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
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

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 21,749,000 P	8,839,000 P		P 30,588,000
Administration of Personnel Benefits	16,665,000			16,665,000
Project(s)				
Locally-Funded Project(s)			12,534,000	12,534,000
Electrical Wiring and Power System, Hantic Campus			12,534,000	12,534,000
Sub-total, General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
Support to Operations				
Auxiliary Services	3,573,000	1,900,000		5,473,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Construction of Male Dormitory, Main Campus			25,000,000	25,000,000
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	50,000,000	55,473,000
Operations				
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
HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
Provision of Higher Education Services	197,731,000	32,410,000		230,141,000
Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2021

Locally-Funded Project(s)		1,000,000		1,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	749,000	3,005,000		3,754,000
ADVANCED EDUCATION PROGRAM		361,000		361,000
Provision of Advanced Education Services		361,000		361,000
RESEARCH PROGRAM	749,000	2,644,000		3,393,000
Conduct of Research Services	749,000	2,644,000		3,393,000
Community engagement increased		570,000		570,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
Provision of Extension Services		570,000		570,000
Sub-total, Operations	198,480,000	36,985,000		235,465,000
TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000

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
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

Total Current Operating Expenditures	288,191

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,534
Buildings and Other Structures	50,000

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	350,725
