

## J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 579,251,000

### New Appropriations, by Program

<b>PROGRAMS</b>	<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 42,538,000	P 8,698,000	P	P 51,236,000
Support to Operations	3,200,000	1,900,000		5,100,000
Operations	<u>207,486,000</u>	<u>271,929,000</u>	<u>43,500,000</u>	<u>522,915,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	206,697,000	268,396,000	43,500,000	518,593,000

ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 253,224,000</b>	<b>P 282,527,000</b>	<b>P 43,500,000</b>	<b>P 579,251,000</b>

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 22,697,000	P 8,698,000	P	P 31,395,000
Administration of Personnel Benefits	19,841,000			19,841,000
Sub-total, General Administration and Support	42,538,000	8,698,000		51,236,000
Support to Operations				
Auxiliary Services	3,200,000	1,900,000		5,100,000
Sub-total, Support to Operations	3,200,000	1,900,000		5,100,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,697,000	268,396,000	43,500,000	518,593,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>206,697,000</b>	<b>268,396,000</b>	<b>43,500,000</b>	<b>518,593,000</b>
Provision of Higher Education Services	206,697,000	31,905,000		238,602,000
<b>Project(s)</b>				
Locally-Funded Project(s)		236,491,000	43,500,000	279,991,000
Completion of Science and Technology Laboratory at UA Caluya Extension Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,600,000	13,500,000	22,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Free Higher Education		224,891,000		224,891,000
Higher education research improved to promote economic productivity and innovation	789,000	2,978,000		3,767,000
<b>ADVANCED EDUCATION PROGRAM</b>		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
<b>RESEARCH PROGRAM</b>	789,000	2,627,000		3,416,000
Conduct of Research Services	789,000	2,627,000		3,416,000
Community engagement increased		555,000		555,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	207,486,000	271,929,000	43,500,000	522,915,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,567

Total Permanent Positions

177,567

Other Compensation Common to All

Personnel Economic Relief Allowance

10,416

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,604

Honoraria

285

Mid-Year Bonus - Civilian

14,798

Year End Bonus

14,798

Cash Gift

2,170

Productivity Enhancement Incentive

2,170

Step Increment

444

Total Other Compensation Common to All

48,165

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

19,841

Total Other Compensation for Specific Groups	<u>20,648</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	521
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	521
Loyalty Award - Civilian	<u>225</u>
Total Other Benefits	<u>4,225</u>
Non-Permanent Positions	<u>2,619</u>
<b>Total Personnel Services</b>	<u>253,224</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,271
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	5,988
Utility Expenses	18,471
Communication Expenses	2,002
Survey, Research, Exploration and Development Expenses	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
Financial Assistance/Subsidy	225,391
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	<u>9,100</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>282,527</u>
<b>Total Current Operating Expenditures</b>	<u>535,751</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,075
Machinery and Equipment Outlay	6,075
Furniture, Fixtures and Books Outlay	<u>1,350</u>
<b>Total Capital Outlays</b>	<u>43,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>579,251</u></u>