

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 621,746,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 52,493,000	P 9,016,000	P	P 61,509,000
2000000000000000 Support to Operations	3,412,000	1,969,000		5,381,000
3000000000000000 Operations	208,232,000	36,733,000		244,965,000
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HIGHER EDUCATION PROGRAM	207,405,000	33,071,000		240,476,000
ADVANCED EDUCATION PROGRAM		364,000		364,000
RESEARCH PROGRAM	827,000	2,723,000		3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		575,000		575,000
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Total, Regular Programs	264,137,000	47,718,000		311,855,000
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B. PROJECT(S)

Locally-Funded Project(s)		259,891,000	50,000,000	309,891,000
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Total, Project(s)		259,891,000	50,000,000	309,891,000
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TOTAL NEW APPROPRIATIONS	P 264,137,000	P 307,609,000	P 50,000,000	P 621,746,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 22,216,000	P 9,016,000	P 31,232,000
100000100002000	Administration of Personnel Benefits	30,277,000		30,277,000
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	Sub-total, General Administration and Support	52,493,000	9,016,000	61,509,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,412,000	1,969,000	5,381,000
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	Sub-total, Support to Operations	3,412,000	1,969,000	5,381,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	207,405,000	33,071,000	240,476,000
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310100100002000	Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
3201000000000000	ADVANCED EDUCATION PROGRAM		364,000	364,000
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320100100001000	Provision of Advanced Education Services		364,000	364,000
3202000000000000	RESEARCH PROGRAM	827,000	2,723,000	3,550,000
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320200100001000	Conduct of Research Services	827,000	2,723,000	3,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		575,000	575,000
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330100100001000	Provision of Extension Services		575,000	575,000
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	Sub-total, Operations	208,232,000	36,733,000	244,965,000
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	Total, Regular Programs	264,137,000	47,718,000	311,855,000
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PROJECT(S)

Locally-Funded Project(s)

310100200058000	Free Higher Education		224,891,000		224,891,000
310100200059000	Tulong Dunong Program		30,000,000		30,000,000
310100200056000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200061000	Construction of Sports Training Center			25,000,000	25,000,000
200000200015000	Construction of Female Dormitory, Main Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		259,891,000	50,000,000	309,891,000
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	Total, Project(s)		259,891,000	50,000,000	309,891,000
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	TOTAL NEW APPROPRIATIONS	P 264,137,000	P 307,609,000	P 50,000,000	P 621,746,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,278

Total Permanent Positions

177,278

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,568

Honoraria

285

Mid-Year Bonus - Civilian

14,773

Year End Bonus

14,773

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

444

Total Other Compensation Common to All

47,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,043

Lump-sum for filling of Positions - Civilian

28,700

Total Other Compensation for Specific Groups

29,743

Other Benefits	
PAG-IBIG Contributions	513
PhilHealth Contributions	3,914
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	225
Terminal Leave	1,577
Total Other Benefits	6,742

Non-Permanent Positions	2,619

Total Personnel Services	264,137

Maintenance and Other Operating Expenses	
Travelling Expenses	2,367
Training and Scholarship Expenses	1,206
Supplies and Materials Expenses	6,215
Utility Expenses	18,805
Communication Expenses	2,062
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,717
General Services	5,854
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	254,891
Taxes, Insurance Premiums and Other Fees	489
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	304
Representation Expenses	457
Transportation and Delivery Expenses	460
Subscription Expenses	158
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	307,609

TOTAL CURRENT OPERATING EXPENDITURES	571,746

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	621,746
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