

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 728,898,000  
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New Appropriations, by Programs/Projects  
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		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 55,549,000	P 9,636,000	P	P 65,185,000
2000000000000000	Support to Operations	3,355,000	2,128,000		5,483,000
3000000000000000	Operations	238,386,000	38,151,000	10,000,000	286,537,000
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	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
	ADVANCED EDUCATION PROGRAM		371,000		371,000
	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
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	Total, Regular Programs	297,290,000	49,915,000	10,000,000	357,205,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
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	Total, Project(s)		298,693,000	73,000,000	371,693,000
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	TOTAL NEW APPROPRIATIONS	P 297,290,000	P 348,608,000	P 83,000,000	P 728,898,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,190,000	P 9,636,000		P 30,826,000
100000100002000	Administration of Personnel Benefits	34,359,000			34,359,000
Sub-total, General Administration and Support		55,549,000	9,636,000		65,185,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,355,000	2,128,000		5,483,000
Sub-total, Support to Operations		3,355,000	2,128,000		5,483,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	237,553,000	34,891,000	10,000,000	282,444,000
310100100002000	Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
3201000000000000	ADVANCED EDUCATION PROGRAM		371,000		371,000
320100100001000	Provision of Advanced Education Services		371,000		371,000
3202000000000000	RESEARCH PROGRAM	833,000	2,494,000		3,327,000
320200100001000	Conduct of Research Services	833,000	2,494,000		3,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
Sub-total, Operations		238,386,000	38,151,000	10,000,000	286,537,000
Total, Regular Programs		297,290,000	49,915,000	10,000,000	357,205,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200058000	Free Higher Education		266,693,000		266,693,000
310100200062000	Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000

310100200056000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200059000	Tulong Dunong Program	30,000,000		30,000,000
310100200063000	Procurement of Maritime Virtual and Augmented Reality Laboratory		5,000,000	5,000,000
310100200064000	Development of Maritime e-Learning Management System		5,000,000	5,000,000
310100200065000	Completion of the Integrated Research and Development Laboratory		10,000,000	10,000,000
310100200066000	Construction of Classrooms in Libertad Campus		15,000,000	15,000,000
310100200067000	Construction of Classrooms in Sibalom Campus		15,000,000	15,000,000
310100200068000	Construction of Food Processing Centers in Tibiao Campus		4,000,000	4,000,000
310100200069000	Construction of Food Processing Centers in Hamtic Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		298,693,000	73,000,000	371,693,000
Total, Project(s)		298,693,000	73,000,000	371,693,000
TOTAL NEW APPROPRIATIONS		P 297,290,000	P 348,608,000	P 83,000,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

199,905

## Total Permanent Positions

199,905

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,560

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,640

## Honoraria

285

## Mid-Year Bonus - Civilian

16,659

## Year End Bonus

16,659

## Cash Gift

2,200

## Productivity Enhancement Incentive

2,200

## Step Increment

500

## Total Other Compensation Common to All

52,183

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	891
Lump-sum for filling of Positions - Civilian	31,994
Anniversary Bonus - Civilian	1,284
Total Other Compensation for Specific Groups	34,169
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Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	4,370
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	255
Terminal Leave	2,365
Total Other Benefits	8,044
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Non-Permanent Positions	2,989
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Total Personnel Services	297,290
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,542
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	6,395
Utility Expenses	19,807
Communication Expenses	2,362
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,107
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	296,693
Taxes, Insurance Premiums and Other Fees	667
Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	224
Representation Expenses	377
Transportation and Delivery Expenses	395
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	348,608
TOTAL CURRENT OPERATING EXPENDITURES	645,898
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	30,000
Total Capital Outlays	83,000
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TOTAL NEW APPROPRIATIONS	728,898
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