

## 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

### New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 55,549,000	P 9,636,000	P	P 65,185,000
Support to Operations	3,355,000	2,128,000		5,483,000
Operations	<u>238,386,000</u>	<u>38,151,000</u>	<u>10,000,000</u>	<u>286,537,000</u>
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
Total, Regular Programs	<u>297,290,000</u>	<u>49,915,000</u>	<u>10,000,000</u>	<u>357,205,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
Total, Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>297,290,000</u></b>	<b>P <u>348,608,000</u></b>	<b>P <u>83,000,000</u></b>	<b>P <u>728,898,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,190,000	P 9,636,000	P	P 30,826,000
Administration of Personnel Benefits	<u>34,359,000</u>			<u>34,359,000</u>
Sub-total, General Administration and Support	<u>55,549,000</u>	<u>9,636,000</u>		<u>65,185,000</u>
Support to Operations				
Auxiliary Services	<u>3,355,000</u>	<u>2,128,000</u>		<u>5,483,000</u>
Sub-total, Support to Operations	<u>3,355,000</u>	<u>2,128,000</u>		<u>5,483,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>237,553,000</u>	<u>34,891,000</u>	<u>10,000,000</u>	<u>282,444,000</u>
Provision of Higher Education Services	237,553,000	34,891,000	10,000,000	282,444,000
ADVANCED EDUCATION PROGRAM		<u>371,000</u>		<u>371,000</u>
Provision of Advanced Education Services		371,000		371,000
RESEARCH PROGRAM	<u>833,000</u>	<u>2,494,000</u>		<u>3,327,000</u>
Conduct of Research Services	833,000	2,494,000		3,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>395,000</u>		<u>395,000</u>
Provision of Extension Services		395,000		395,000

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Operations	<u>238,386,000</u>	<u>38,151,000</u>	<u>10,000,000</u>	<u>286,537,000</u>
Total, Regular Programs	<u>297,290,000</u>	<u>49,915,000</u>	<u>10,000,000</u>	<u>357,205,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		266,693,000		266,693,000
Construction of Teacher Education Network Training Development Center (Phase I), Main Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		30,000,000		30,000,000
Procurement of Maritime Virtual and Augmented Reality Laboratory			5,000,000	5,000,000
Development of Maritime e-Learning Management System			5,000,000	5,000,000
Completion of the Integrated Research and Development Laboratory			10,000,000	10,000,000
Construction of Classrooms in Libertad Campus			15,000,000	15,000,000
Construction of Classrooms in Sibalom Campus			15,000,000	15,000,000
Construction of Food Processing Centers in Tibiao Campus			4,000,000	4,000,000
Construction of Food Processing Centers in Hamtic Campus			<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
Total, Project(s)		<u>298,693,000</u>	<u>73,000,000</u>	<u>371,693,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>297,290,000</u></b>	<b>P <u>348,608,000</u></b>	<b>P <u>83,000,000</u></b>	<b>P <u>728,898,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

199,905

Total Permanent Positions

199,905

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
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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
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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
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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
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Total Maintenance and Other Operating Expenses	348,608
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Total Current Operating Expenditures	645,898
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**GENERAL APPROPRIATIONS ACT, FY 2024****Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****53,000****Machinery and Equipment Outlay****30,000**

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**Total Capital Outlays****83,000**

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**TOTAL NEW APPROPRIATIONS****728,898**

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