

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 754,838,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 95,017,000	P 9,515,000	P	P 104,532,000
Support to Operations	3,870,000	3,661,000		7,531,000
Operations	<u>229,455,000</u>	<u>40,558,000</u>	<u>10,000,000</u>	<u>280,013,000</u>
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>402,000</u>		<u>402,000</u>
Total, Regular Programs	<u>328,342,000</u>	<u>53,734,000</u>	<u>10,000,000</u>	<u>392,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
Total, Project(s)		<u>311,287,000</u>	<u>51,475,000</u>	<u>362,762,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 328,342,000</u>	<u>P 365,021,000</u>	<u>P 61,475,000</u>	<u>P 754,838,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,481,000	P 9,515,000	P	P 59,996,000
Administration of Personnel Benefits	44,536,000			44,536,000
Sub-total, General Administration and Support	95,017,000	9,515,000		104,532,000
Support to Operations				
Auxiliary Services	3,870,000	3,661,000		7,531,000
Sub-total, Support to Operations	3,870,000	3,661,000		7,531,000
Operations				
HIGHER EDUCATION PROGRAM	228,617,000	37,239,000	10,000,000	275,856,000
Provision of Higher Education Services	228,617,000	37,239,000	10,000,000	275,856,000
ADVANCED EDUCATION PROGRAM		378,000		378,000
Provision of Advanced Education Services		378,000		378,000
RESEARCH PROGRAM	838,000	2,539,000		3,377,000
Conduct of Research Services	838,000	2,539,000		3,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
Provision of Extension Services		402,000		402,000
Sub-total, Operations	229,455,000	40,558,000	10,000,000	280,013,000
Total, Regular Programs	328,342,000	53,734,000	10,000,000	392,076,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		281,287,000		281,287,000
Completion of Teacher-Education Network Training Development Center - Main Campus			26,475,000	26,475,000
Tulong Dunong Program		30,000,000		30,000,000
Provision of a Complete Track Oval Facility in UA Tibiao			20,000,000	20,000,000

Construction of Padel Court in UA Tibiao		2,500,000	2,500,000
Construction of Padel Court in UA Sibalom		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)	311,287,000	51,475,000	362,762,000
Total, Project(s)	311,287,000	51,475,000	362,762,000
TOTAL NEW APPROPRIATIONS	P 328,342,000	P 365,021,000	P 61,475,000
			P 754,838,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,893

Total Permanent Positions

214,893

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,465

Honoraria

280

Mid-Year Bonus - Civilian

17,907

Year End Bonus

17,907

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

536

Total Other Compensation Common to All

57,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

886

Lump-sum for Filling of Positions - Civilian

43,014

Total Other Compensation for Specific Groups

43,900

Other Benefits

PAG-IBIG Contributions

1,187

PhilHealth Contributions

5,296

Employees Compensation Insurance Premiums

593

Loyalty Award - Civilian

430

Terminal Leave

1,522

Total Other Benefits

9,028

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	3,032
Total Personnel Services	<u>328,342</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,947
Training and Scholarship Expenses	1,231
Supplies and Materials Expenses	6,414
Utility Expenses	23,016
Communication Expenses	2,427
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,185
General Services	5,854
Repairs and Maintenance	7,508
Financial Assistance/Subsidy	311,287
Taxes, Insurance Premiums and Other Fees	714
Labor and Wages	181
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	225
Representation Expenses	383
Transportation and Delivery Expenses	387
Subscription Expenses	130
Total Maintenance and Other Operating Expenses	<u>365,021</u>
Total Current Operating Expenditures	<u>693,363</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,475
Machinery and Equipment Outlay	10,000
Total Capital Outlays	<u>61,475</u>
TOTAL NEW APPROPRIATIONS	<u><u>754,838</u></u>