

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 362,177,000
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GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Program

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PROGRAMS	<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 37,429,000	P 6,177,000	P	P 43,606,000
Support to Operations	2,910,000	612,000	13,058,000	16,580,000
Operations	124,662,000	48,832,000	128,497,000	301,991,000
HIGHER EDUCATION PROGRAM	123,370,000	44,259,000	108,497,000	276,126,000
ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	3,670,000	20,000,000	24,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<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				
General Management and Supervision	19,205,000	6,177,000		25,382,000
Administration of Personnel Benefits	18,224,000			18,224,000
Sub-total, General Administration and Support	37,429,000	6,177,000		43,606,000
Support to Operations				
Auxiliary Services	2,910,000	612,000		3,522,000
Project(s)				
Locally-Funded Project(s)			13,058,000	13,058,000
Network and Cabling Infrastructure			10,000,000	10,000,000
Power System - Procurement and Installation of Transformers and Generator Set			1,460,000	1,460,000

Power System - Lamp Posts with Solar-Powered Lights for Track Oval			1,003,000	1,003,000
Water System for Caluya Campus			560,000	560,000
Water System for TLNC Campus			35,000	35,000
Sub-total, Support to Operations	2,910,000	612,000	13,058,000	16,580,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	123,370,000	44,259,000	108,497,000	276,126,000
HIGHER EDUCATION PROGRAM	123,370,000	44,259,000	108,497,000	276,126,000
Provision of Higher Education Services including P16,000,000 for Tulong-Dunong	123,370,000	34,259,000	20,055,000	177,684,000
Project(s)				
Locally-Funded Project(s)		10,000,000	88,442,000	98,442,000
Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus			30,000,000	30,000,000
Completion of Agricultural Science and Technology Development Center (Phase 2), Hantic Campus			8,000,000	8,000,000
Completion of Academic/General Education Building (Phase 2), Hantic Campus			8,000,000	8,000,000
Procurement of Transformers - Hantic Campus			500,000	500,000
Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus			15,000,000	15,000,000
Power System - Equipment and Rewiring - TLM Campus			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Furniture, Fixtures and Equipment			11,502,000	11,502,000
Concreting of Quadrangle for Caluya Campus			440,000	440,000
Financial Assistance for the 2018 National State Colleges and Universities Athletic Association (SCUAA) Games		10,000,000		10,000,000
Higher education research improved to promote economic productivity and innovation	1,292,000	1,018,000	20,000,000	22,310,000

GENERAL APPROPRIATIONS ACT, FY 2018

ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
Provision of Advanced Education Services	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
Conduct of Research Services	681,000	670,000		1,351,000
Project(s)				
Locally-Funded Project(s)		3,000,000	20,000,000	23,000,000
Construction of Research Resource Development Center			20,000,000	20,000,000
Kiniray-a Center		3,000,000		3,000,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	124,662,000	48,832,000	128,497,000	301,991,000
TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

109,815

Total Permanent Positions

109,815

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

7,296
240
240
1,520
1,455
9,202
9,202
1,520
276
1,520

Total Other Compensation Common to All

32,471

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	17,113
Total Other Compensation for Specific Groups	17,562
Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,057
Employees Compensation Insurance Premiums	364
Terminal Leave	1,111
Total Other Benefits	2,896
Non-Permanent Positions	2,257
Total Personnel Services	165,001
Maintenance and Other Operating Expenses	
Travelling Expenses	2,114
Training and Scholarship Expenses	17,050
Supplies and Materials Expenses	5,854
Utility Expenses	3,493
Communication Expenses	400
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,125
General Services	4,430
Repairs and Maintenance	7,258
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	310
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	750
Representation Expenses	400
Transportation and Delivery Expenses	450
Subscription Expenses	159
Other Maintenance and Other Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	55,621
Total Current Operating Expenditures	220,622
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,558
Buildings and Other Structures	86,440
Machinery and Equipment Outlay	41,162
Furniture, Fixtures and Books Outlay	395
Total Capital Outlays	141,555
TOTAL NEW APPROPRIATIONS	362,177