

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 400,460,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
2000000000000000	Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
3000000000000000	Operations	179,539,000	25,129,000	115,500,000	320,168,000
	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
	TOTAL NEW APPROPRIATIONS	P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,433,000	P 7,272,000		P 25,705,000
100000100002000	Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support		26,052,000	7,272,000		33,324,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
200000200012000	Completion of Knowledge Development and Records Management Center Phase 2, Main Campus			40,000,000	40,000,000
Sub-total, Support to Operations		3,487,000	1,831,000	41,650,000	46,968,000
Operations					
3100000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	178,245,000	23,584,000	112,500,000	314,329,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
310100100002000	Provision of Higher Education Services	178,245,000	23,584,000		201,829,000
Projects					
Locally-Funded Project(s)				112,500,000	112,500,000
310100200045000	Completion of Accountancy Building, Main Campus			20,000,000	20,000,000
310100200046000	Completion of Recreation and Fitness Center			17,500,000	17,500,000
310100200047000	Completion of Convention Hall with Stage Cum Evacuation Center, Hamtic Campus			15,500,000	15,500,000
310100200048000	Completion of Human Resource Services Development Center, Hamtic Campus			14,500,000	14,500,000

310100200049000	Establishment of Fishery Ecotourism Development Complex			20,000,000	20,000,000
310100200050000	Land Utilization Plan, Hamtic Campus			5,000,000	5,000,000
310100200051000	Construction of Traditional Knowledge Center cum Evacuation Center			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,294,000	1,000,000	3,000,000	5,294,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
320100100001000	Provision of Advanced Education Services	611,000	343,000		954,000
320200000000000	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
320200100001000	Conduct of Research Services	683,000	657,000	3,000,000	4,340,000
330000000000000	00 : Community engagement increased		545,000		545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
330100100001000	Provision of Extension Services		545,000		545,000
Sub-total, Operations		179,539,000	25,129,000	115,500,000	320,168,000
TOTAL NEW APPROPRIATIONS		P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

149,327

Total Basic Pay

149,327

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,532

Honoraria

1,455

Mid-Year Bonus - Civilian

12,445

Year End Bonus

12,445

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

373

Total Other Compensation Common to All

44,078

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	748
Lump-sum for filling of Positions - Civilian	7,439
Anniversary Bonus - Civilian	2,106

Total Other Compensation for Specific Groups	10,293

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	1,761
Employees Compensation Insurance Premiums	506
Loyalty Award - Civilian	240
Terminal Leave	180

Total Other Benefits	3,193

Non-Permanent Positions	2,187

Total Personnel Services	209,078

Maintenance and Other Operating Expenses	
Travelling Expenses	1,789
Training and Scholarship Expenses	842
Supplies and Materials Expenses	5,462
Utility Expenses	9,536
Communication Expenses	394
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	1,876
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152

Total Maintenance and Other Operating Expenses	34,232

Total Current Operating Expenditures	243,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650

Total Capital Outlays	157,150

TOTAL NEW APPROPRIATIONS	400,460
	=====