784 GENERAL APPROPRIATIONS ACT, FY 2016

#### J. REGION VI - NESTERN VISAYAS

### J.1. AKLAN STATE UNIVERSITY

For general administration and support,	support to operations,	and operations,	including locally-funded project(s),	as indicated
hereunder				290.831.000

New Appropriations, by Program/Projects

		Current Operating Expanditures				
PROGRAMS		_	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	38,746,000 P	6,095,000 P	1,100,000 P	45,941,000
	Support to Operations		4,088,000	1,710,000		5,798,000
	Operations		152,245,000	63,847,000	8,000,000	224,092,000
	NFO 1: HIGHER EDUCATION SERVICES		144,408,000	58,114,000	8,000,000	210,522,000
	NFO 2: ADVANCED EDUCATION SERVICES		6,689,000	2,182,000		8,871,000
	NFO 3: RESEARCH SERVICES		586,000	1,762,000		2,348,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		562,000	1,789,000		2,351,000
	Total, Programs	_	195,079,000	71,652,000	9,100,000	275,831,000

### PROJECT(S)

Locally-Funded Project(s)		15,000,000 15,000,000
Total, Project(s)		15,000,000 15,000,000
TOTAL NEW APPROPRIATIONS	P 195,079,000 P 71,652,000 P	24,100,000 P 290,831,000

#### New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>
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PROGRAMS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support					
	General Management and Supervision	P	14,687,000 P	6,095,000 P	1,100,000 P	21,882,000
	Administration of Personnel Benefits		24,059,000			24,059,000
Sub-total,	General Administration and Support		38,746,000	6,095,000	1,100,000	45,941,000

OFFICIAL GAZETTE

	Support to Operations				
	Auxiliary Services	4,088,000	1,710,000		5,798,000
Sub-total,	Support to Operations	4,088,000	1,710,000		5,798,000
	Operations				
	NFO 1: HIGHER EDUCATION SERVICES	144,408,000	58,114,000	8,000,000	210,522,000
	Provision of Wigher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,824,000	144 400 000	E8 114 000	9 000 000	210 522 008
	for Tulong Dunong	144,408,000	58,114,000	8,000,000	
	NFO 2: ADVANCED EDUCATION SERVICES	6,689,000			8,871,000
	Provision of Advanced Education Services	6,689,000	2,182,000		8,871,000
	NFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
	Conduct of Research Services	586,000	1,762,000		2,348,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000		2,351,000
	Provision of Extension Services	562,000	1,789,000		2,351,000
Sub-total,	Operations	152,245,000	63,847,000	8,000,000	224,092,000
Total Prog	rams and Activities	195,079,000	71,652,000	9,100,000	275,831,000
PROJECT (S)	)		<u>uunnnnnnnn</u> u		
	Locally-Funded Project(s)				
	Construction of Seed Storage Laboratory Building			5,000,000	5,000,000
	Construction of Agribusiness Assistance Center Building			10,000,000	10,000,000
Sub-total,	Locally-Funded Project(s)		-	15,000,000	15,000,000
Total Proj	ect(s)		-	15,000,000	15,000,000
TOTAL NEW A	APPROPRIATIONS	P 195,079,000 P	71,652,000 P	24,100,000 P	290,831,000

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# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

### Current Operating Expenditures

#### Personnel Services

#### **Civilian Personnel**

Permanent Positions

Total Persanent Positions    135,296      Other Compensation Common to All    9,672      Personnel Economic Relief Allowance    228      Transportation Allowance    228      Transportation Allowance    228      Clothing and Uniform Allowance    2,015      Wonoraria    1,275      Cash Gift    2,015      Step Increment    633      Productivity Enhancement Incentive    2,015      Other Compensation Common to All    29,336      Other Compensation for Specific Groups    11      Lamp-Sum for filling of Positions - Civilian    19,431      Other Compensation for Specific Groups    19,431      Other Compensation for Specific Groups    19,431      Other Compensation for Specific Groups    19,431      Cother Compensation for Specific Groups    143      Proble-Bits    14,607      Total Other Compensation for Specific Groups    643      Phi-Bits Contributions    1,259      Exployees Compensation Forsement    647      Total Other Benefits    6,697      Total Other Benefits    6,697      Kon-Persament Positions    15,079      Nain	Basic Salary	135,2%
Personnel Economic Relief Allowance9,672Representation Allowance228Transportation Allowance228Clothing and Uniorna Allowance2,015Nonoraria1,225Year End Nous1,275Cash Gift2,015Step Increment6,33Productivity Enhancement Incentive2,005Other Compensation Common to All29,346Other Compensation Common to All29,346Other Compensation for Specific Groups11Iump-Sum for Filling of Positions - Civilian19,333Total Other Compensation for Specific Groups19,471Other Compensation for Specific Groups19,471Under Compensation for Specific Groups19,471Uther Remefits4,607Price-INIG Contributions4,627Total Other Remefits6,6399Total Other Remefits6,6399Total Other Remefits6,6399Kon-Fernament Positions4,407Total Other Remefits6,6399Kon-Fernament Positions4,407Total Other Remefits6,6399Kon-Fernament Positions4,407Total Other Remefits6,6399Kon-Fernament Positions4,407Total Other Operating Expenses2,200Traing Expenses2,200Traing and Scholarship Expenses2,200Traing and Scholarship Expenses2,200Traing and Scholarship Expenses2,200	Total Permanent Positions	135,296
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Cluting and Uniform Allowance2,015Nonoraria1,285Year End Bonus1,275Cash Gift2,015Step Increment2,015Total Other Compensation Common to All29,366Other Compensation for Specific Groups77Laundry Allowance11Lump-Sun for Filling of Pesitions - Civilian19,383Total Other Compensation for Specific Groups19,471Other Compensation for Specific Groups19,471Contributions19,471Other Remefits483PAG-IBIG Contributions4,627Forlawer Contributions4,627Total Other Remefits69Total Other Remefits69Total Other Remefits69Total Other Remefits69Total Other Remefits6,839Kon-Peraneet Positions4,047Total Other Remefits6,939Kon-Peraneet Positions4,047Total Other Remefits2,200Kon-Peraneet Positions4,047Total Other Remefits2,200Kon-Peraneet Positions2,200Total Other Remefits2,200Kon-Peraneet Positions4,047Total Other Remefits2,200Kon-Peraneet Positions2,200Kon-Peraneet Positions2,200Travelling Expenses2,200Travelling Expenses2,200Travelling Expenses2,200Travelling Expenses2,002	Representation Allowance	228
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Step Increment Productivity Enhancement Incentive  2,015    Total Other Compensation Common to All  29,366    Other Compensation for Specific Groups  77    Hagna Carta for Public Health Workers  77    Laundry Allowance  11    Lump-Sum for Fiblic Realth Workers  17    Laundry Allowance  11    Cother Compensation for Specific Groups  19,433    Total Other Compensation for Specific Groups  19,471    Other Benefits  483    PAG-LBIC Contributions  1,259    Employees Compensation Insurance Premiums  482    Retirement Frankity  4,607    Terminal Leave  69    Total Other Benefits  4,047    Non-Pernancent Positions  4,047    Naintenance and Other Operating Expenses  2,200    Travelling Expenses  2,200    Travelling Expenses  2,200	Year End Bonus	
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Total Other Compensation Common to All    29,366      Other Compensation for Specific Groups    77      Laundry Allowance    11      Lunp-Sum for Fulling of Positions - Civilian    19,383      Total Other Compensation for Specific Groups    19,471      Other Remefits    483      PM6-TBIG Contributions    1,253      Employees Compensation Insurance Premiums    482      Retirement Gratuity    4,607      Total Other Benefits    69      Total Other Benefits    69      Total Other Benefits    6,879      Non-Permanent Positions    4,047      Total Other Benefits    4,047      Total Other Benefits    2,200      Kon-Permanent Positions    2,200      Travelling Expenses    2,200      Travelling Expenses    2,200      Training and Scholarship Expenses    2,200		
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Magna Carta for Public Health Morkers    77      Laundry Allowance    11      Lunp-Sum for filling of Positions - Civilian    19,383      Total Other Compensation for Specific Groups    19,471      Other Benefits    483      PAG-IBIG Contributions    1,258      Employees Compensation Insurance Premiums    483      Retirement Gratuity    4,607      Terminal Leave    69      Total Other Benefits    6,899      Non-Permanent Positions    4,047      Iotal Personnel Services    195,079      Naintenance and Other Operating Expenses    2,200      Travelling Expenses    2,200      Training and Scholarship Expenses    2,200	Total Other Compensation Common to All	29,366
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Lunp-Sum for filling of Positions - Civilian    19,383      Total Other Compensation for Specific Groups    19,471      Other Benefits    483      PAG-IBIG Contributions    1,259      Employees Compensation Insurance Premiums    482      Retirement Gratuity    4,607      Terminal Leave    69      Total Other Benefits    6,899      Mon-Permanent Positions    195,079      Naintenance and Other Operating Expenses    2,200      Travelling Expenses    2,200      Training and Scholarship Expenses    2,200		
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Other Benefits    483      PAG-IBIG Contributions    1,259      Employees Compensation Insurance Premiums    482      Retirement Gratuity    4,607      Terminal Leave    69      Total Other Benefits    6,899      Mon-Permanent Positions    4,047      Total Personnel Services    195,079      Maintenance and Other Operating Expenses    2,200      Travelling Expenses    29,072	Lump-Sum for filling of Positions - Civilian	19,383
PAG-IBIG Contributions  483    PhilHealth Contributions  1,258    Employees Compensation Insurance Premiums  482    Retirement Gratuity  4,607    Terminal Leave  69    Total Other Benefits  6,899    Non-Permanent Positions  4,047    Total Personnel Services  195,079    Maintenance and Other Operating Expenses  2,200    Travelling Expenses  2,200    Training and Scholarship Expenses  29,072	Total Other Compensation for Specific Groups	19,471
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Retirement Gratuity  4,607    Terminal Leave  69    Total Other Benefits  6,899    Non-Permanent Positions  4,047    Total Personnel Services  195,079    Maintenance and Other Operating Expenses		-
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Non-Permanent Positions  4,047    Total Personnel Services  195,079    Naintenance and Other Operating Expenses  .    Travelling Expenses  2,200    Training and Scholarship Expenses  29,072	Terminal Leave	69
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Naintenance and Other Operating Expenses    2,200      Training and Scholarship Expenses    29,072	Non-Permavent Positions	4,047
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Travelling Expenses 2,200 Training and Scholarship Expenses 29,072	Naintenance and Other Operating Evnenges	
Training and Scholarship Expenses 29,072		•
Supplies and Materials Expenses 5,901		
	Supplies and Naterials Expenses	5,901

DECEMBER 29, 2015

# OFFICIAL GAZETTE

# 787 STATE UNIVERSITIES AND COLLEGES

Utility Expenses	5,018
Communication Expenses	1,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	205
General Services	2,837
Repairs and Maintenance	1,160
Taxes, Insurance Premiums and Otker Fees	506
Labor and Wages	2,465
Other Naintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	86
Representation Expenses	120
Transportation and Delivery Expenses	330
Nembership Dues and Contributions to Organizations	98
Subscription Expenses	73
Other Maintenance and Operating Expenses	20,005
Total Naintenance and Other Operating Expenses	71,652
Total Current Operating Expenditures	266,731
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Nachinery and Equipment Outlay	9,100
Total Capital Outlays	24,100
Total Programs/Locally-Funded Project(s)	290,831
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TOTAL NEW APPROPRIATIONS	