

**J. REGION VI - WESTERN VISAYAS****J.1. AKLAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder . . . . P 584,993,000

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 139,039,000	P 6,785,000	P	P 145,824,000
Support to Operations	6,503,000	6,259,000		12,762,000
Operations	<u>246,706,000</u>	<u>45,586,000</u>		<u>292,292,000</u>
HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
RESEARCH PROGRAM	740,000	3,992,000		4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>		<u>4,616,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>		<u>450,878,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 415,439,000</u>	<u>P 144,554,000</u>	<u>P 25,000,000</u>	<u>P 584,993,000</u>

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 26,024,000	P 6,785,000	P	P 32,809,000
Administration of Personnel Benefits	<u>113,015,000</u>			<u>113,015,000</u>
Sub-total, General Administration and Support	<u>139,039,000</u>	<u>6,785,000</u>		<u>145,824,000</u>
Support to Operations				

GENERAL APPROPRIATIONS ACT, FY 2023

Auxiliary Services	<u>6,503,000</u>	<u>6,259,000</u>	<u>12,762,000</u>
Sub-total, Support to Operations	<u>6,503,000</u>	<u>6,259,000</u>	<u>12,762,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>241,835,000</u>	<u>35,169,000</u>	<u>277,004,000</u>
Provision of Higher Education Services	241,835,000	35,169,000	277,004,000
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,717,000</u>	<u>5,940,000</u>
Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
RESEARCH PROGRAM	<u>740,000</u>	<u>3,992,000</u>	<u>4,732,000</u>
Conduct of Research Services	740,000	3,992,000	4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>	<u>4,616,000</u>
Provision of Extension Services	908,000	3,708,000	4,616,000
Sub-total, Operations	<u>246,706,000</u>	<u>45,586,000</u>	<u>292,292,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>	<u>450,878,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		79,624,000	79,624,000
Tulong Dunong Program		1,300,000	1,300,000
Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000
Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000		23,191,000
Higher Education Research and Innovation Project		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>415,439,000</u></b>	<b>P <u>144,554,000</u></b>	<b>P <u>25,000,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	209,351
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Total Permanent Positions	<u>209,351</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	9,720
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,430
Honoraria	3,115
Mid-Year Bonus - Civilian	17,447
Year End Bonus	17,447
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	<u>523</u>

Total Other Compensation Common to All	<u>55,212</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,320
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	111,812
Lump-sum for Personnel Services	<u>23,191</u>

Total Other Compensation for Specific Groups	<u>137,133</u>
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## Other Benefits

PAG-IBIG Contributions	485
PhilHealth Contributions	4,512
Employees Compensation Insurance Premiums	485
Loyalty Award - Civilian	355
Terminal Leave	<u>1,203</u>

Total Other Benefits	<u>7,040</u>
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Non-Permanent Positions	<u>6,703</u>
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Total Personnel Services	<u>415,439</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	3,727
Training and Scholarship Expenses	1,905
Supplies and Materials Expenses	15,318
Utility Expenses	15,099
Communication Expenses	3,487
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	385

## GENERAL APPROPRIATIONS ACT, FY 2023

General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,924
Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	6,346
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	<u>144,554</u>
Total Current Operating Expenditures	<u>559,993</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>584,993</u></u></b>