

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 599,742,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000
Support to Operations	6,189,000	6,372,000		12,561,000
Operations	<u>271,642,000</u>	<u>49,366,000</u>	<u>15,000,000</u>	<u>336,008,000</u>
HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>935,000</u>	<u>3,775,000</u>		<u>4,710,000</u>
Total, Regular Programs	<u>408,916,000</u>	<u>62,645,000</u>	<u>25,000,000</u>	<u>496,561,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
Total, Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 408,916,000</u>	<u>P 160,826,000</u>	<u>P 30,000,000</u>	<u>P 599,742,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
Administration of Personnel Benefits	<u>103,381,000</u>			<u>103,381,000</u>
Sub-total, General Administration and Support	<u>131,085,000</u>	<u>6,907,000</u>	<u>10,000,000</u>	<u>147,992,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations				
Auxiliary Services	6,189,000	6,372,000		12,561,000
Sub-total, Support to Operations	<u>6,189,000</u>	<u>6,372,000</u>		<u>12,561,000</u>
Operations				
HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000
RESEARCH PROGRAM	996,000	9,816,000		10,812,000
Conduct of Research Services	996,000	9,816,000		10,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
Provision of Extension Services	935,000	3,775,000		4,710,000
Sub-total, Operations	<u>271,642,000</u>	<u>49,366,000</u>	<u>15,000,000</u>	<u>336,008,000</u>
Total, Regular Programs	<u>408,916,000</u>	<u>62,645,000</u>	<u>25,000,000</u>	<u>496,561,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		95,181,000		95,181,000
Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
Total, Project(s)		<u>98,181,000</u>	<u>5,000,000</u>	<u>103,181,000</u>
TOTAL NEW APPROPRIATIONS	P <u>408,916,000</u>	P <u>160,826,000</u>	P <u>30,000,000</u>	P <u>599,742,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,327
Total Permanent Positions	230,327
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,622
Honoraria	3,115
Mid-Year Bonus - Civilian	19,194
Year End Bonus	19,194
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	576
Total Other Compensation Common to All	60,039
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	976
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	100,168
Total Other Compensation for Specific Groups	101,954
Other Benefits	
PAG-IBIG Contributions	523
PhilHealth Contributions	4,915
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	325
Terminal Leave	3,213
Total Other Benefits	9,499
Non-Permanent Positions	7,097
Total Personnel Services	408,916
Maintenance and Other Operating Expenses	
Travelling Expenses	3,772
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	14,650
Communication Expenses	3,362
Survey, Research, Exploration and Development Expenses	7,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	388
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	96,181
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90

GENERAL APPROPRIATIONS ACT, FY 2024

Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	56
Subscription Expenses	<u>107</u>
Total Maintenance and Other Operating Expenses	<u>160,826</u>
Total Current Operating Expenditures	<u>569,742</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	<u>876</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>599,742</u></u>