

H. REGION VI - WESTERN VISAYAS

H.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 118,117,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 98,587,000	P 16,418,000	P 3,012,000	P 118,017,000
Total, Programs	98,587,000	16,418,000	3,012,000	118,017,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		100,000		100,000
Total, Project(s)		100,000		100,000
TOTAL NEW APPROPRIATIONS	P 98,587,000	P 16,518,000	P 3,012,000	P 118,117,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 8,917,000	P 2,855,000	P 3,012,000	P 14,784,000
Sub-Total, General Administration and Support	8,917,000	2,855,000	3,012,000	14,784,000
II. Support to Operations				
a. Auxiliary Services	2,218,000	811,000		3,029,000
Sub-Total, Support to Operations	2,218,000	811,000		3,029,000

III. Operations	-----	-----		-----
a. Advanced Education Services	5,393,000	253,000		5,646,000
b. Higher Education Services	81,047,000	5,802,000		86,849,000
c. Research Services	541,000	5,848,000		6,389,000
d. Extension Services	471,000	849,000		1,320,000
Sub-Total, Operations	----- 87,452,000	----- 12,752,000		----- 100,204,000
TOTAL, PROGRAMS AND ACTIVITIES	----- P 98,587,000 =====	----- P 16,418,000 =====	----- P 3,012,000 =====	----- P 118,017,000 =====