

**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 290,831,000

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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
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
MFO 1: HIGHER EDUCATION SERVICES	144,408,000	58,114,000	8,000,000	210,522,000
MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000		8,871,000
MFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
MFO 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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 195,079,000</b>	<b>P 71,652,000</b>	<b>P 24,100,000</b>	<b>P 290,831,000</b>

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New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
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

<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<b>4,088,000</b>	<b>1,710,000</b>		<b>5,798,000</b>
<b>Sub-total, Support to Operations</b>	<b>4,088,000</b>	<b>1,710,000</b>		<b>5,798,000</b>
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>144,408,000</b>	<b>58,114,000</b>	<b>8,000,000</b>	<b>210,522,000</b>
<b>Provision of Higher 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 for Tulong Dunong</b>	<b>144,408,000</b>	<b>58,114,000</b>	<b>8,000,000</b>	<b>210,522,000</b>
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>6,689,000</b>	<b>2,182,000</b>		<b>8,871,000</b>
<b>Provision of Advanced Education Services</b>	<b>6,689,000</b>	<b>2,182,000</b>		<b>8,871,000</b>
<b>MFO 3: RESEARCH SERVICES</b>	<b>586,000</b>	<b>1,762,000</b>		<b>2,348,000</b>
<b>Conduct of Research Services</b>	<b>586,000</b>	<b>1,762,000</b>		<b>2,348,000</b>
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>562,000</b>	<b>1,789,000</b>		<b>2,351,000</b>
<b>Provision of Extension Services</b>	<b>562,000</b>	<b>1,789,000</b>		<b>2,351,000</b>
<b>Sub-total, Operations</b>	<b>152,245,000</b>	<b>63,847,000</b>	<b>8,000,000</b>	<b>224,092,000</b>
<b>Total Programs and Activities</b>	<b>195,079,000</b>	<b>71,652,000</b>	<b>9,100,000</b>	<b>275,831,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
<b>Construction of Seed Storage Laboratory Building</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Construction of Agribusiness Assistance Center Building</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Project(s)</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 195,079,000</b>	<b>P 71,652,000</b>	<b>P 24,100,000</b>	<b>P 290,831,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	135,296
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<b>Total Permanent Positions</b>	<b>135,296</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,672
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,015
Honoraria	1,285
Year End Bonus	11,275
Cash Gift	2,015
Step Increment	633
Productivity Enhancement Incentive	2,015

<b>Total Other Compensation Common to All</b>	<b>29,366</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	77
Laundry Allowance	11
Lump-Sum for filling of Positions - Civilian	19,383

<b>Total Other Compensation for Specific Groups</b>	<b>19,471</b>
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**Other Benefits**

PAG-IBIG Contributions	483
PhilHealth Contributions	1,258
Employees Compensation Insurance Premiums	482
Retirement Gratuity	4,607
Terminal Leave	69

<b>Total Other Benefits</b>	<b>6,899</b>
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<b>Non-Permanent Positions</b>	<b>4,047</b>
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<b>Total Personnel Services</b>	<b>195,079</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,200
Training and Scholarship Expenses	29,072
Supplies and Materials Expenses	5,901

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 Other Fees	506
Labor and Wages	2,465
Other Maintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	86
Representation Expenses	120
Transportation and Delivery Expenses	330
Membership Dues and Contributions to Organizations	98
Subscription Expenses	73
Other Maintenance and Operating Expenses	20,005
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Total Maintenance and Other Operating Expenses	71,652
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Total Current Operating Expenditures	266,731
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,100
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Total Capital Outlays	24,100
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Total Programs/Locally-Funded Project(s)	290,831
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TOTAL NEW APPROPRIATIONS	290,831
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