

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 403,092,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,095,000	P 6,695,000	P	P 46,790,000
2000000000000000	Support to Operations	5,096,000	1,769,000		6,865,000
3000000000000000	Operations	208,383,000	36,960,000		245,343,000
	Total, Programs	253,574,000	45,424,000		298,998,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
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	TOTAL NEW APPROPRIATIONS	P 253,574,000	P 45,424,000	P 104,094,000	P 403,092,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,350,000	P 6,695,000		P 26,045,000
100000100002000	Administration of Personnel Benefits	20,745,000			20,745,000
	Sub-total, General Administration and Support	40,095,000	6,695,000		46,790,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,096,000	1,769,000		6,865,000
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	Projects				
	Locally-Funded Project(s)				
200000200001000	Library and Information Center Building, Makato			12,000,000	12,000,000
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200000200002000	Upgrading and Expansion of the Academic Data Management Information System			2,094,000	2,094,000
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	Sub-total, Locally-Funded Project(s)			14,094,000	14,094,000
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	Sub-total, Projects			14,094,000	14,094,000
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	Sub-total, Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	205,400,000	30,375,000	78,000,000	313,775,000
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3101000000000000	HIGHER EDUCATION PROGRAM	205,400,000	30,375,000	78,000,000	313,775,000
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310100100001000	Provision of Higher Education Services including P2,200,000 for Tulong- Dunong	205,400,000	30,375,000		235,775,000
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	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of Veterinary Science Laboratory Building, Banga			14,000,000	14,000,000
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310100200002000	Biodiversity Conservation and Development Center Building, Banga			14,000,000	14,000,000
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310100200003000	Information Technology Laboratory Building (Phase 2), Kalibo			15,000,000	15,000,000
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310100200004000	ASU-Ibajay Tourism Development Center Building			25,000,000	25,000,000
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310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			78,000,000	78,000,000
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	Sub-total, Projects			78,000,000	78,000,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,236,000	4,746,000	12,000,000	18,982,000
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320100000000000	ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
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320100100001000	Provision of Advanced Education Services	1,292,000	2,631,000		3,923,000
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320200000000000	RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
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320200100001000	Conduct of Research Services	944,000	2,115,000		3,059,000
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Projects					
Locally-Funded Project(s)					
320200200001000	Integrated Coastal Area Research and Extension Facility, New Washington			7,000,000	7,000,000
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320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				12,000,000	12,000,000
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Sub-total, Projects				12,000,000	12,000,000
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330000000000000	00 : Community engagement increased	747,000	1,839,000		2,586,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000
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330100100001000	Provision of Extension Services	747,000	1,839,000		2,586,000
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Sub-total, Operations				208,383,000	36,960,000
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TOTAL NEW APPROPRIATIONS				P 253,574,000	P 45,424,000
				=====	=====
				P 104,094,000	P 403,092,000
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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

Basic Salary

174,299

Total Permanent Positions

174,299

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,900

Honoraria

3,115

Mid-Year Bonus - Civilian

14,524

Year End Bonus	14,524
Cash Gift	1,900
Step Increment	436
Productivity Enhancement Incentive	1,900

Total Other Compensation Common to All	47,875

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,686
Night Shift Differential Pay	790
Lump-sum for filling of Positions - Civilian	20,310

Total Other Compensation for Specific Groups	22,786

Other Benefits	
PAG-IBIG Contributions	455
PhilHealth Contributions	1,409
Employees Compensation Insurance Premiums	455
Loyalty Award - Civilian	785
Terminal Leave	435

Total Other Benefits	3,539

Non-Permanent Positions	5,075

Total Personnel Services	253,574

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,064
Supplies and Materials Expenses	15,532
Utility Expenses	7,768
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	496
General Services	3,925
Repairs and Maintenance	3,006
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,216
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Printing and Publication Expenses	96
Representation Expenses	182
Transportation and Delivery Expenses	236
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	45,424

Total Current Operating Expenditures	298,998

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,328
Buildings and Other Structures	92,672
Machinery and Equipment Outlay	7,094

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Total Capital Outlays	104,094
Total Programs/Locally-Funded Project(s)	403,092
TOTAL NEW APPROPRIATIONS	403,092