

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 415,475,000
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New Appropriations, By Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
Operations	225,836,000	35,584,000	30,000,000	291,420,000
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000

New Appropriations, by Programs/Activities/Projects
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PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,063,000	P 9,469,000	P	P 29,532,000
Administration of Personnel Benefits	55,357,000			55,357,000
Sub-total, General Administration and Support	75,420,000	9,469,000		84,889,000
Support to Operations				
Auxiliary Services	6,017,000	6,149,000		12,166,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			27,000,000	27,000,000
Rehabilitation of Water Lines			5,000,000	5,000,000
Rehabilitation of Electrical Lines, Main Campus			12,000,000	12,000,000
Completion of New Existing Administration Building			10,000,000	10,000,000
Sub-total, Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	221,181,000	28,854,000	20,000,000	270,035,000
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
Provision of Higher Education Services	221,181,000	28,854,000		250,035,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus			15,000,000	15,000,000
Rehabilitation of Electrical System, Kalibo Campus			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,889,000	4,852,000	10,000,000	18,741,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
Provision of Advanced Education Services	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
Conduct of Research Services	702,000	2,160,000		2,862,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			10,000,000	10,000,000
Community Engagement Increased	766,000	1,878,000		2,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
Provision of Extension Services	766,000	1,878,000		2,644,000
Sub-total, Operations	225,836,000	35,584,000	30,000,000	291,420,000
TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**
Basic Salary

190,059

Total Permanent Positions190,059
-----**Other Compensation Common to All**

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

9,312
228
228
2,328
3,115
15,839
15,839
1,940
1,940
476

Total Other Compensation Common to All51,245
-----**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers
Night Shift Differential Pay
Lump-sum for filling of Positions - Civilian

1,449
810
55,112

Total Other Compensation for Specific Groups57,371
-----**Other Benefits**

PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums
Loyalty Award - Civilian
Terminal Leave

466
1,879
466
325
245

Total Other Benefits3,381
-----**Non-Permanent Positions**5,217
-----**Total Personnel Services**307,273
-----**Maintenance and Other Operating Expenses**

Travelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses

4,252
1,190
16,912
8,002
1,649

GENERAL APPROPRIATIONS ACT, FY 2019

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,071
General Services	3,925
Repairs and Maintenance	7,438
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,716
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	98
Representation Expenses	188
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	51,202

Total Current Operating Expenditures	358,475

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	22,000
Buildings and Other Structures	25,000

Total Capital Outlays	57,000

TOTAL NEW APPROPRIATIONS	415,475
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