

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 360,768,000  
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 56,341,000	P 6,436,000	P	P 62,777,000
2000000000000000	Support to Operations	6,013,000	5,876,000		11,889,000

3000000000000000	Operations	214,570,000	40,532,000	31,000,000	286,102,000
	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
	TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,999,000	P 6,436,000		P 24,435,000
100000100002000	Administration of Personnel Benefits	38,342,000			38,342,000
	Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,013,000	5,876,000		11,889,000
	Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	209,906,000	29,623,000	31,000,000	270,529,000
3101000000000000	HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
310100100002000	Provision of Higher Education Services	209,906,000	29,123,000	31,000,000	270,029,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,889,000	7,369,000		11,258,000

3201000000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,561,000		5,748,000
3202000000000000	RESEARCH PROGRAM	702,000	4,808,000		5,510,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	702,000	4,808,000		5,510,000
3300000000000000	Community engagement increased	775,000	3,540,000		4,315,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
330100100001000	Provision of Extension Services	775,000	3,540,000		4,315,000
Sub-total, Operations		214,570,000	40,532,000	31,000,000	286,102,000
TOTAL NEW APPROPRIATIONS		P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

Other Compensation Common to All

Personnel Economic Relief Allowance

8,808

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,202

Honoraria

3,115

Mid-Year Bonus - Civilian

14,999

Year End Bonus

14,999

Cash Gift

1,835

Productivity Enhancement Incentive

1,835

Step Increment

451

Total Other Compensation Common to All

48,580

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,096

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

37,146

Total Other Compensation for Specific Groups

39,052

Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078
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Non-Permanent Positions	5,217
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Total Personnel Services	276,924
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	52,844
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TOTAL CURRENT OPERATING EXPENDITURES	329,768
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	31,000
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TOTAL NEW APPROPRIATIONS	360,768
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