

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 475,616,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 102,430,000	P 6,546,000	P	P 108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	47,108,000	49,485,000	349,163,000
	HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
	RESEARCH PROGRAM	711,000	3,851,000		4,562,000

TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
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TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,543,000	P 6,546,000		P 24,089,000
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100000100002000	Administration of Personnel Benefits	84,887,000			84,887,000
Sub-total, General Administration and Support		102,430,000	6,546,000		108,976,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,439,000	6,038,000		12,477,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
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200000200008000	Library and Information Center Building, Makato Campus			5,000,000	5,000,000
Sub-total, Support to Operations		6,439,000	6,038,000	5,000,000	17,477,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,079,000	37,059,000	49,485,000	334,623,000
3101000000000000	HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
310100100002000	Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Projects					
Locally-Funded Project(s)			1,000,000	42,000,000	43,000,000
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310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000

310100200017000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000
310100200018000	ICT Connection and Other Equipment	500,000			500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000		10,406,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
3202000000000000	RESEARCH PROGRAM	711,000	3,851,000		4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000		4,562,000
3300000000000000	00 : Community engagement increased	557,000	3,577,000		4,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000		4,134,000
Sub-total, Operations		252,570,000	47,108,000	49,485,000	349,163,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,319

Total Permanent Positions

211,319

Other Compensation Common to All

Personnel Economic Relief Allowance

9,168

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,292

Honoraria

3,115

Mid-Year Bonus - Civilian

17,609

Year End Bonus

17,609

Cash Gift

1,910

Productivity Enhancement Incentive

1,910

Step Increment

529

Total Other Compensation Common to All

54,262

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

82,301

Total Other Compensation for Specific Groups

84,207

Other Benefits	
PAG-IBIG Contributions	458
PhilHealth Contributions	1,955
Employees Compensation Insurance Premiums	458
Terminal Leave	2,586
Total Other Benefits	5,457

Non-Permanent Positions	6,194

Total Personnel Services	361,439

Maintenance and Other Operating Expenses	
Travelling Expenses	3,897
Training and Scholarship Expenses	2,075
Supplies and Materials Expenses	16,681
Utility Expenses	15,099
Communication Expenses	2,182
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,930
Repairs and Maintenance	7,028
Taxes, Insurance Premiums and Other Fees	718
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	90
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	207
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	59,692

TOTAL CURRENT OPERATING EXPENDITURES	421,131

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,000
Machinery and Equipment Outlay	7,485
Total Capital Outlays	54,485

TOTAL NEW APPROPRIATIONS	475,616
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