

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 475,616,000
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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 102,430,000	P 6,546,000	P	P 108,976,000
Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
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
TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

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 17,543,000	P 6,546,000	P	P 24,089,000
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
Support to Operations				
Auxiliary Services	6,439,000	6,038,000		12,477,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

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
Operations				
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
HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Project(s)				
Locally-Funded Project(s)		1,000,000	42,000,000	43,000,000
Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000
ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,934,000	6,472,000		10,406,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
Conduct of Research Services	711,000	3,851,000		4,562,000
Community Engagement Increased	557,000	3,577,000		4,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	211,319
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Total Permanent Positions	211,319
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,168
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	2,292
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Honoraria	3,115
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Mid-Year Bonus - Civilian	17,609
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Year End Bonus	17,609
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Cash Gift	1,910
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Productivity Enhancement Incentive	1,910
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Step Increment	529
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Total Other Compensation Common to All	54,262
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,096
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Night Shift Differential Pay	810
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Lump-sum for filling of Positions - Civilian	82,301
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Total Other Compensation for Specific Groups	84,207
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Other Benefits

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

6,194

Total Personnel Services

361,439

Maintenance and Other Operating Expenses

Travelling Expenses	3,897
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Training and Scholarship Expenses	2,075
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Supplies and Materials Expenses	16,681
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Utility Expenses	15,099
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Communication Expenses	2,182
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	585
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General Services	3,930
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Repairs and Maintenance	7,028
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Taxes, Insurance Premiums and Other Fees	718
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Labor and Wages	5,858
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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
