

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 584,993,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 139,039,000	P 6,785,000	P	P 145,824,000
2000000000000000	Support to Operations	6,503,000	6,259,000		12,762,000
3000000000000000	Operations	246,706,000	45,586,000		292,292,000
	HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
	ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
	RESEARCH PROGRAM	740,000	3,992,000		4,732,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000		4,616,000
	Total, Regular Programs	392,248,000	58,630,000		450,878,000
B. PROJECT(S)					
	Locally-Funded Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
	Total, Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
	TOTAL NEW APPROPRIATIONS	P 415,439,000	P 144,554,000	P 25,000,000	P 584,993,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,024,000	P 6,785,000		P 32,809,000

100000100002000	Administration of Personnel Benefits	113,015,000		113,015,000
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	Sub-total, General Administration and Support	139,039,000	6,785,000	145,824,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	6,503,000	6,259,000	12,762,000
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	Sub-total, Support to Operations	6,503,000	6,259,000	12,762,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	241,835,000	35,169,000	277,004,000
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310100100002000	Provision of Higher Education Services	241,835,000	35,169,000	277,004,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000	5,940,000
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320100100001000	Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
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3202000000000000	RESEARCH PROGRAM	740,000	3,992,000	4,732,000
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320200100001000	Conduct of Research Services	740,000	3,992,000	4,732,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000	4,616,000
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330100100001000	Provision of Extension Services	908,000	3,708,000	4,616,000
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	Sub-total, Operations	246,706,000	45,586,000	292,292,000
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	Total, Regular Programs	392,248,000	58,630,000	450,878,000
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PROJECT(S)

Locally-Funded Project(s)

310100200024000	Free Higher Education		79,624,000	79,624,000
310100200027000	Tulong Dunong Program		1,300,000	1,300,000
200000200009000	Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000

310100200026000	Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000

310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200025000	Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000		23,191,000

310100200028000 Higher Education Research and Innovation Project		3,000,000		3,000,000
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Sub-total, Locally-Funded Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
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Total, Project(s)	23,191,000	85,924,000	25,000,000	134,115,000
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TOTAL NEW APPROPRIATIONS	P 415,439,000	P 144,554,000	P 25,000,000	P 584,993,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,351

Total Permanent Positions

209,351

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,430

Honoraria

3,115

Mid-Year Bonus - Civilian

17,447

Year End Bonus

17,447

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

523

Total Other Compensation Common to All

55,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,320

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

111,812

Lump-sum for Personnel Services

23,191

Total Other Compensation for Specific Groups

137,133

Other Benefits

PAG-IBIG Contributions

485

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

485

Loyalty Award - Civilian

355

Terminal Leave

1,203

Total Other Benefits

7,040

Non-Permanent Positions

6,703

Total Personnel Services

415,439

Maintenance and Other Operating Expenses

Travelling Expenses	3,727
Training and Scholarship Expenses	1,905
Supplies and Materials Expenses	15,318
Utility Expenses	15,099
Communication Expenses	3,487
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	385
General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,924
Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	6,346
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	144,554

TOTAL CURRENT OPERATING EXPENDITURES	559,993

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	584,993
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