

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 599,742,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures			
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	131,085,000	P	6,907,000	P	10,000,000	P	147,992,000
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2000000000000000	Support to Operations	6,189,000	6,372,000		12,561,000
3000000000000000	Operations	271,642,000	49,366,000	15,000,000	336,008,000
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	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000
	RESEARCH PROGRAM	996,000	9,816,000		10,812,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000
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	Total, Regular Programs	408,916,000	62,645,000	25,000,000	496,561,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		98,181,000	5,000,000	103,181,000
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	Total, Project(s)		98,181,000	5,000,000	103,181,000
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	TOTAL NEW APPROPRIATIONS	P 408,916,000	P 160,826,000	P 30,000,000	P 599,742,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		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 27,704,000	P 6,907,000	P 10,000,000	P 44,611,000
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100000100002000	Administration of Personnel Benefits	103,381,000			103,381,000
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	Sub-total, General Administration and Support	131,085,000	6,907,000	10,000,000	147,992,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,189,000	6,372,000		12,561,000
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	Sub-total, Support to Operations	6,189,000	6,372,000		12,561,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	266,383,000	33,009,000	15,000,000	314,392,000
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310100100002000	Provision of Higher Education Services	266,383,000	33,009,000	15,000,000	314,392,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM	3,328,000	2,766,000		6,094,000			
320100100001000	Provision of Advanced Education Services	3,328,000	2,766,000		6,094,000			
3202000000000000	RESEARCH PROGRAM	996,000	9,816,000		10,812,000			
320200100001000	Conduct of Research Services	996,000	9,816,000		10,812,000			
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	935,000	3,775,000		4,710,000			
330100100001000	Provision of Extension Services	935,000	3,775,000		4,710,000			
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Sub-total , Operations		271,642,000	49,366,000	15,000,000	336,008,000			
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Total , Regular Programs		408,916,000	62,645,000	25,000,000	496,561,000			
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PROJECT(S)								
Locally-Funded Project(s)								
310100200024000	Free Higher Education		95,181,000		95,181,000			
200000200010000	Rehabilitation of Water System, Banga Campus			5,000,000	5,000,000			
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200027000	Tulong Dunong Program		1,000,000		1,000,000			
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Sub-total , Locally-Funded Project(s)			98,181,000	5,000,000	103,181,000			
Total , Project(s)			98,181,000	5,000,000	103,181,000			
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TOTAL NEW APPROPRIATIONS	P	408,916,000	P	160,826,000	P	30,000,000	P	599,742,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

230,327

## Total Permanent Positions

230,327

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,488

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,622

## Honoraria

3,115

Mid-Year Bonus - Civilian	19,194
Year End Bonus	19,194
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	576
Total Other Compensation Common to All	60,039
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	976
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	100,168
Total Other Compensation for Specific Groups	101,954
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Other Benefits	
PAG-IBIG Contributions	523
PhilHealth Contributions	4,915
Employees Compensation Insurance Premiums	523
Loyalty Award - Civilian	325
Terminal Leave	3,213
Total Other Benefits	9,499
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Non-Permanent Positions	7,097
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Total Personnel Services	408,916
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,772
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	14,650
Communication Expenses	3,362
Survey, Research, Exploration and Development Expenses	7,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	388
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	96,181
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946
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	56
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	160,826
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TOTAL CURRENT OPERATING EXPENDITURES	569,742
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000

794    GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	24,124
Furniture, Fixtures and Books Outlay	876

Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	599,742
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