

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 620,266,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 140,593,000	P 7,070,000	P	P 147,663,000
Support to Operations	7,026,000	7,371,000		14,397,000
Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
HIGHER EDUCATION PROGRAM	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 404,937,000</u>	<u>P 178,329,000</u>	<u>P 37,000,000</u>	<u>P 620,266,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,059,000	P 7,070,000	P	P 38,129,000
Administration of Personnel Benefits	<u>109,534,000</u>			<u>109,534,000</u>
Sub-total, General Administration and Support	<u>140,593,000</u>	<u>7,070,000</u>		<u>147,663,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>
Sub-total, Support to Operations	<u>7,026,000</u>	<u>7,371,000</u>		<u>14,397,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>254,832,000</u>	<u>34,186,000</u>	<u>22,000,000</u>	<u>311,018,000</u>
Provision of Higher Education Services	254,832,000	34,186,000	22,000,000	311,018,000
ADVANCED EDUCATION PROGRAM	<u>545,000</u>	<u>2,816,000</u>		<u>3,361,000</u>
Provision of Advanced Education Services	545,000	2,816,000		3,361,000
RESEARCH PROGRAM	<u>1,007,000</u>	<u>4,138,000</u>		<u>5,145,000</u>
Conduct of Research Services	1,007,000	4,138,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>	<u>3,844,000</u>		<u>4,778,000</u>
Provision of Extension Services	934,000	3,844,000		4,778,000
Sub-total, Operations	<u>257,318,000</u>	<u>44,984,000</u>	<u>22,000,000</u>	<u>324,302,000</u>
Total, Regular Programs	<u>404,937,000</u>	<u>59,425,000</u>	<u>22,000,000</u>	<u>486,362,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		117,904,000		117,904,000
Conversion of CAHM Building from One-Storey to Two-Storey as Classroom and Simulation/Mock Laboratory and Faculty Lounge, New Washington Campus			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
Total, Project(s)		<u>118,904,000</u>	<u>15,000,000</u>	<u>133,904,000</u>
TOTAL NEW APPROPRIATIONS	P <u>404,937,000</u>	P <u>178,329,000</u>	P <u>37,000,000</u>	P <u>620,266,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>221,109</u>
Total Permanent Positions	<u>221,109</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,104
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,947
Honoraria	3,115
Mid-Year Bonus - Civilian	18,427
Year End Bonus	18,427
Cash Gift	2,105
Productivity Enhancement Incentive	2,105
Step Increment	<u>553</u>
Total Other Compensation Common to All	<u>58,347</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,043
Night Shift Differential Pay	737
Lump-sum for Filling of Positions - Civilian	<u>108,504</u>
Total Other Compensation for Specific Groups	<u>110,284</u>
Other Benefits	
PHG-IBIG Contributions	1,010
PhilHealth Contributions	5,327
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	210
Terminal Leave	<u>1,030</u>
Total Other Benefits	<u>8,082</u>
Non-Permanent Positions	<u>7,115</u>
Total Personnel Services	<u>404,937</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,922
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	15,249
Communication Expenses	4,545
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	788
General Services	3,930
Repairs and Maintenance	6,849
Financial Assistance/Subsidy	118,904
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	5,946

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	338
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	56
Subscription Expenses	<u>107</u>
Total Maintenance and Other Operating Expenses	<u>178,329</u>
Total Current Operating Expenditures	<u>583,266</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>22,000</u>
Total Capital Outlays	<u>37,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>620,266</u></u>