

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 760,901,000

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 188,231,000	P 6,941,000	P	P 195,172,000
Support to Operations	7,175,000	7,762,000		14,937,000
Operations	<u>327,891,000</u>	<u>184,901,000</u>	<u>8,000,000</u>	<u>520,792,000</u>
HIGHER EDUCATION PROGRAM	326,735,000	173,904,000	8,000,000	508,639,000
ADVANCED EDUCATION PROGRAM		2,868,000		2,868,000
RESEARCH PROGRAM	419,000	4,214,000		4,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>737,000</u>	<u>3,915,000</u>		<u>4,652,000</u>
Total, Regular Programs	<u>523,297,000</u>	<u>199,604,000</u>	<u>8,000,000</u>	<u>730,901,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 523,297,000</u>	<u>P 199,604,000</u>	<u>P 38,000,000</u>	<u>P 760,901,000</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 62,305,000	P 6,941,000	P	P 69,246,000
Administration of Personnel Benefits	<u>125,926,000</u>			<u>125,926,000</u>

Sub-total, General Administration and Support	<u>188,231,000</u>	<u>6,941,000</u>	<u>195,172,000</u>	
Support to Operations				
Auxiliary Services	<u>7,175,000</u>	<u>7,762,000</u>	<u>14,937,000</u>	
Sub-total, Support to Operations	<u>7,175,000</u>	<u>7,762,000</u>	<u>14,937,000</u>	
Operations				
HIGHER EDUCATION PROGRAM	<u>326,735,000</u>	<u>173,904,000</u>	<u>8,000,000</u>	<u>508,639,000</u>
Provision of Higher Education Services	326,735,000	36,374,000	8,000,000	371,109,000
Free Higher Education		137,530,000		137,530,000
ADVANCED EDUCATION PROGRAM		<u>2,868,000</u>		<u>2,868,000</u>
Provision of Advanced Education Services		2,868,000		2,868,000
RESEARCH PROGRAM	<u>419,000</u>	<u>4,214,000</u>		<u>4,633,000</u>
Conduct of Research Services	419,000	4,214,000		4,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>737,000</u>	<u>3,915,000</u>		<u>4,652,000</u>
Provision of Extension Services	737,000	3,915,000		4,652,000
Sub-total, Operations	<u>327,891,000</u>	<u>184,901,000</u>	<u>8,000,000</u>	<u>520,792,000</u>
Total, Regular Programs	<u>523,297,000</u>	<u>199,604,000</u>	<u>8,000,000</u>	<u>730,901,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic Building, Main Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 523,297,000</u>	<u>P 199,604,000</u>	<u>P 38,000,000</u>	<u>P 760,901,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

301,423

GENERAL APPROPRIATIONS ACT, FY 2026

Total Permanent Positions	301,423
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,032
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,801
Honoraria	3,115
Mid-Year Bonus - Civilian	25,118
Year End Bonus	25,118
Cash Gift	2,715
Productivity Enhancement Incentive	2,715
Step Increment	754
Total Other Compensation Common to All	76,932
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,286
Night Shift Differential Pay	737
Lump-sum for Filling of Positions - Civilian	124,903
Total Other Compensation for Specific Groups	126,926
Other Benefits	
PAG-IBIG Contributions	1,304
PhilHealth Contributions	7,207
Employees Compensation Insurance Premiums	651
Loyalty Award - Civilian	375
Terminal Leave	1,023
Total Other Benefits	10,560
Non-Permanent Positions	7,456
Total Personnel Services	523,297
Maintenance and Other Operating Expenses	
Travelling Expenses	3,922
Training and Scholarship Expenses	1,933
Supplies and Materials Expenses	14,420
Utility Expenses	17,018
Communication Expenses	5,554
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	137,530
Taxes, Insurance Premiums and Other Fees	664
Labor and Wages	5,946
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>199,604</u>
Total Current Operating Expenditures	<u>722,901</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	<u>6,900</u>
Total Capital Outlays	<u>38,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>760,901</u></u>