

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 415,475,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
2000000000000000	Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
3000000000000000	Operations	225,836,000	35,584,000	30,000,000	291,420,000
	HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
	RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000

TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
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TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000
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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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PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 20,063,000		P 9,469,000			P 29,532,000
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100000100002000	Administration of Personnel Benefits	55,357,000					55,357,000
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	Sub-total, General Administration and Support	75,420,000		9,469,000			84,889,000
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2000000000000000	Support to Operations						
200000100001000	Auxiliary Services	6,017,000		6,149,000			12,166,000
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Projects							
Locally-Funded Project(s)						27,000,000	27,000,000
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200000200003000	Rehabilitation of Water Lines				5,000,000		5,000,000
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200000200004000	Rehabilitation of Electrical Lines, Main Campus				12,000,000		12,000,000
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200000200005000	Completion of New Existing Administration Building				10,000,000		10,000,000
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	Sub-total, Support to Operations	6,017,000		6,149,000	27,000,000		39,166,000
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3000000000000000	Operations						
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	221,181,000		28,854,000	20,000,000		270,035,000
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3101000000000000	HIGHER EDUCATION PROGRAM	221,181,000		28,854,000	20,000,000		270,035,000
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310100100002000	Provision of Higher Education Services	221,181,000		28,854,000			250,035,000
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Projects

Locally-Funded Project(s)			20,000,000	20,000,000
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310100200007000	Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus		15,000,000	15,000,000
310100200008000	Rehabilitation of Electrical System, Kalibo Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	4,852,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000	5,879,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,692,000	5,879,000
320200000000000	RESEARCH PROGRAM	702,000	2,160,000	10,000,000
320200100001000	Conduct of Research Services	702,000	2,160,000	2,862,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading		10,000,000	10,000,000
330000000000000	00 : Community engagement increased	766,000	1,878,000	2,644,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
330100100001000	Provision of Extension Services	766,000	1,878,000	2,644,000
Sub-total, Operations		225,836,000	35,584,000	30,000,000
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TOTAL NEW APPROPRIATIONS		P 307,273,000	P 51,202,000	P 57,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

190,059

Total Basic Pay

190,059

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,312
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,328
Honoraria	3,115
Mid-Year Bonus - Civilian	15,839
Year End Bonus	15,839
Cash Gift	1,940
Productivity Enhancement Incentive	1,940
Step Increment	476

Total Other Compensation Common to All	51,245

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,449
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	55,112

Total Other Compensation for Specific Groups	57,371

Other Benefits	
PAG-IBIG Contributions	466
PhilHealth Contributions	1,879
Employees Compensation Insurance Premiums	466
Loyalty Award - Civilian	325
Terminal Leave	245

Total Other Benefits	3,381

Non-Permanent Positions	5,217

Total Personnel Services	307,273

Maintenance and Other Operating Expenses	
Travelling Expenses	4,252
Training and Scholarship Expenses	1,190
Supplies and Materials Expenses	16,912
Utility Expenses	8,002
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,071
General Services	3,925
Repairs and Maintenance	7,438
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,716
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	98
Representation Expenses	188
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	51,202

Total Current Operating Expenditures	358,475

876 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay

Infrastructure Outlay

Buildings and Other Structures

10,000

22,000

25,000

Total Capital Outlays

57,000

TOTAL NEW APPROPRIATIONS

415,475

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