

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 360,768,000

New Appropriations, By Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 56,341,000 P	6,436,000 P		P 62,777,000
Support to Operations	6,013,000	5,876,000		11,889,000
Operations	214,570,000	40,532,000	31,000,000	286,102,000
HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
RESEARCH PROGRAM	702,000	4,808,000		5,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
TOTAL NEW APPROPRIATIONS	P 276,924,000 P	52,844,000 P	31,000,000 P	P 360,768,000

New Appropriations, by Programs/Activities/Projects

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PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,999,000 P	6,436,000 P		P 24,435,000
Administration of Personnel Benefits	38,342,000			38,342,000
Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
Support to Operations				
Auxiliary Services	6,013,000	5,876,000		11,889,000
Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	209,906,000	29,623,000	31,000,000	270,529,000
HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
Provision of Higher Education Services	209,906,000	29,123,000	31,000,000	270,029,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,889,000	7,369,000		11,258,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
Provision of Advanced Education Services	3,187,000	2,561,000		5,748,000
RESEARCH PROGRAM	702,000	4,808,000		5,510,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	702,000	4,808,000		5,510,000
Community engagement increased	775,000	3,540,000		4,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
Provision of Extension Services	775,000	3,540,000		4,315,000
Sub-total, Operations	214,570,000	40,532,000	31,000,000	286,102,000
TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,808
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,202
Honoraria	3,115
Mid-Year Bonus - Civilian	14,999
Year End Bonus	14,999
Cash Gift	1,835
Productivity Enhancement Incentive	1,835
Step Increment	451
Total Other Compensation Common to All	48,580
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,096
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	37,146
Total Other Compensation for Specific Groups	39,052
Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078
Non-Permanent Positions	5,217
Total Personnel Services	276,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349

Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	52,844
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Total Current Operating Expenditures	329,768
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
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Total Capital Outlays	31,000
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TOTAL NEW APPROPRIATIONS	360,768
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