

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 588,131,000

New Appropriations, By Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 118,304,000	P 6,546,000	P	P 124,850,000
Support to Operations	5,700,000	6,038,000		11,738,000
Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
HIGHER EDUCATION PROGRAM	244,901,000	128,353,000	63,722,000	436,976,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	724,000	3,851,000		4,575,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>373,423,000</u></u>	P <u><u>150,986,000</u></u>	P <u><u>63,722,000</u></u>	P <u><u>588,131,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,078,000	P 6,546,000	P	P 29,624,000
Administration of Personnel Benefits	<u>95,226,000</u>			<u>95,226,000</u>
Sub-total, General Administration and Support	<u>118,304,000</u>	<u>6,546,000</u>		<u>124,850,000</u>
Support to Operations				
Auxiliary Services	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Sub-total, Support to Operations	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>
Provision of Higher Education Services	242,401,000	33,929,000		276,330,000
Project(s)				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>94,424,000</u>	<u>63,722,000</u>	<u>160,646,000</u>
Rehabilitation of Two-Storey Hotel and Restaurant Management Building, Ibaday			17,922,000	17,922,000
Rehabilitation of Two-Storey College Building, Banga			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,624,000		79,624,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	5,000,000	20,000,000	27,500,000
Higher education research improved to promote economic productivity and innovation	<u>3,947,000</u>	<u>6,472,000</u>		<u>10,419,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,621,000</u>		<u>5,844,000</u>
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	<u>724,000</u>	<u>3,851,000</u>		<u>4,575,000</u>
Conduct of Research Services	724,000	3,851,000		4,575,000
Community engagement increased	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Provision of Extension Services	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Sub-total, Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
TOTAL NEW APPROPRIATIONS	P <u>373,423,000</u>	P <u>150,986,000</u>	P <u>63,722,000</u>	P <u>588,131,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	208,055
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Total Permanent Positions	208,055
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,408
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,352
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Honoraria	3,115
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Mid-Year Bonus - Civilian	17,338
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Year End Bonus	17,338
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Cash Gift	1,960
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Productivity Enhancement Incentive	1,960
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Step Increment	522
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Total Other Compensation Common to All	54,473
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,096
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Night Shift Differential Pay	810
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Lump-sum for filling of Positions - Civilian	91,979
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Lump-sum for Personnel Services	2,500
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Total Other Compensation for Specific Groups	96,385
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Other Benefits

PAG-IBIG Contributions	470
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PhilHealth Contributions	3,265
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Employees Compensation Insurance Premiums	470
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Loyalty Award - Civilian	355
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Terminal Leave	3,247
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Total Other Benefits	7,807
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Non-Permanent Positions	6,703
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Total Personnel Services	373,423
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Maintenance and Other Operating Expenses

Travelling Expenses	3,727
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Training and Scholarship Expenses	2,905
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Supplies and Materials Expenses	15,318
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Utility Expenses	15,099
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Communication Expenses	2,407
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	118
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Extraordinary and Miscellaneous Expenses	385
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Professional Services	3,930
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General Services	6,768
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Repairs and Maintenance	80,124
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Financial Assistance/Subsidy	80,124
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GENERAL APPROPRIATIONS ACT, FY 2022

Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	5,358
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	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	<u>12,300</u>
Total Maintenance and Other Operating Expenses	<u>150,986</u>
Total Current Operating Expenditures	<u>524,409</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,782
Machinery and Equipment Outlay	24,860
Furniture, Fixtures and Books Outlay	<u>1,080</u>
Total Capital Outlays	<u>63,722</u>
TOTAL NEW APPROPRIATIONS	<u><u>588,131</u></u>