

F. REGION III - CENTRAL LUZON**F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 354,810,000

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 25,762,000	P 10,332,000	P	P 36,094,000
Support to Operations	2,817,000	2,124,000		4,941,000
Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</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 22,783,000	P 10,332,000	P	P 33,115,000
Administration of Personnel Benefits	<u>2,979,000</u>			<u>2,979,000</u>
Sub-total, General Administration and Support	<u>25,762,000</u>	<u>10,332,000</u>		<u>36,094,000</u>

Support to Operations				
Auxiliary Services	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Sub-total, Support to Operations	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>63,348,000</u>	<u>26,890,000</u>	<u>25,000,000</u>	<u>115,238,000</u>
Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		<u>2,245,000</u>		<u>2,245,000</u>
Conduct of Research Services		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Provision of Extension Services		2,146,000		2,146,000
Sub-total, Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		44,846,000		44,846,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
Completion of ASCOT Hostel, ASCOT Zabali Campus			40,000,000	40,000,000
Repair/Rehabilitation/Improvement of Ermita Hill			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 91,927,000</u>	<u>P 94,883,000</u>	<u>P 168,000,000</u>	<u>P 354,810,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	65,542
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Total Permanent Positions	<u>65,542</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	834
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Honoraria	2,999
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Mid-Year Bonus - Civilian	5,462
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Year End Bonus	5,462
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Cash Gift	695
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Productivity Enhancement Incentive	695
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Step Increment	<u>164</u>
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Total Other Compensation Common to All	<u>19,983</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
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Lump-sum for filling of Positions - Civilian	<u>2,647</u>
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Total Other Compensation for Specific Groups	<u>2,774</u>
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Other Benefits

PAG-IBIG Contributions	167
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PhilHealth Contributions	1,373
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Employees Compensation Insurance Premiums	167
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Loyalty Award - Civilian	105
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Terminal Leave	<u>332</u>
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Total Other Benefits	<u>2,144</u>
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Non-Permanent Positions	<u>1,484</u>
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Total Personnel Services	<u>91,927</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,350
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Training and Scholarship Expenses	3,350
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Supplies and Materials Expenses	5,349
Utility Expenses	2,309
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	16,085
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	46,146
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	690
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	243
Donations	15
Other Maintenance and Operating Expenses	5,337
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Total Maintenance and Other Operating Expenses	94,883
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Total Current Operating Expenditures	186,810
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	168,000
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TOTAL NEW APPROPRIATIONS	354,810
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