

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 128,520,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,356,000	P 9,642,000		P 22,998,000
Support to Operations	3,141,000	930,000		4,071,000
Operations	22,637,000	17,998,000		40,635,000
MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000		39,435,000
MFO 3: RESEARCH SERVICES		600,000		600,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000
Total, Programs	39,134,000	28,570,000		67,704,000
PROJECT(S)				
Locally-Funded Project(s)			60,816,000	60,816,000
Total, Project(s)			60,816,000	60,816,000
TOTAL NEW APPROPRIATIONS	P 39,134,000	P 28,570,000	60,816,000	P 128,520,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,548,000	P 9,642,000		P 22,190,000
Administration of Personnel Benefits	808,000			808,000
Sub-total, General Administration and Support	13,356,000	9,642,000		22,998,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations			
Auxiliary Services	3,141,000	930,000	4,071,000
Sub-total, Support to Operations	3,141,000	930,000	4,071,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000	39,435,000
Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong	22,637,000	16,798,000	39,435,000
MFO 3: RESEARCH SERVICES		600,000	600,000
Conduct of Research Services		600,000	600,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000	600,000
Provision of Extension Services		600,000	600,000
Sub-total, Operations	22,637,000	17,998,000	40,635,000
Total Programs and Activities	39,134,000	28,570,000	67,704,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Research and Extension Building		2,500,000	2,500,000
Construction of Science Laboratory Building		2,500,000	2,500,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Three-Storey Classroom and Office Building (15 Rooms), Bazal Campus, Maria Aurora, Aurora		15,000,000	15,000,000
Construction of Three-Storey Classroom and Office Building (15 Rooms), Zabali Campus, Baler, Aurora		15,000,000	15,000,000
Construction of Engineering Classroom Building		4,500,000	4,500,000
Purchase Engineering Technical and Scientific Equipment		4,000,000	4,000,000
Purchase of Library Books		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		60,816,000	60,816,000
Total Project(s)		60,816,000	60,816,000
TOTAL NEW APPROPRIATIONS	P 39,134,000	P 28,570,000	P 60,816,000
			P 128,520,000

New Appropriations, by Object of Expenditures=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	28,632
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Total Permanent Positions	28,632
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,208
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	460
Honoraria	1,615
Year End Bonus	2,387
Cash Gift	460
Step Increment	145
Productivity Enhancement Incentive	460

Total Other Compensation Common to All	8,071
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	33
Laundry Allowance	32
Lump-Sum for filling of Positions - Civilian	808

Total Other Compensation for Specific Groups	873
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Other Benefits

PAG-IBIG Contributions	111
PhilHealth Contributions	261
Employees Compensation Insurance Premiums	111

Total Other Benefits	483
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Non-Permanent Positions	1,075
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Total Personnel Services	39,134
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GENERAL APPROPRIATIONS ACT, FY 2016

Maintenance and Other Operating Expenses

Travelling Expenses	1,850
Training and Scholarship Expenses	9,298
Supplies and Materials Expenses	4,000
Utility Expenses	2,600
Communication Expenses	720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,980
General Services	572
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	200
Representation Expenses	610
Transportation and Delivery Expenses	100
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	700
Subscription Expenses	100
Donations	60
Other Maintenance and Operating Expenses	670
Total Maintenance and Other Operating Expenses	28,570
Total Current Operating Expenditures	67,704
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,816
Machinery and Equipment Outlay	4,000
Furniture, Fixtures and Books Outlays	1,000
Total Capital Outlays	60,816
Total Programs/Locally-Funded Project(s)	128,520
TOTAL NEW APPROPRIATIONS	128,520