

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 142,684,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 19,243,000	P 8,054,000	P	P 27,297,000
Support to Operations	2,885,000	587,000		3,472,000
Operations	30,037,000	21,929,000		51,966,000
MFO 1: HIGHER EDUCATION SERVICES	30,037,000	20,899,000		50,936,000
MFO 3: RESEARCH SERVICES		520,000		520,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		510,000		510,000
Total, Programs	52,165,000	30,570,000		82,735,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 52,165,000	P 30,570,000	P 59,949,000	P 142,684,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,985,000	P 8,054,000	P	P 24,039,000
Administration of Personnel Benefits	3,258,000			3,258,000
Sub-total, General Administration and Support	19,243,000	8,054,000		27,297,000

Support to Operations			
Auxiliary Services	2,885,000	587,000	3,472,000
Sub-total, Support to Operations	2,885,000	587,000	3,472,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	30,037,000	20,899,000	50,936,000
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 P3,750,000 for Tulong Dunong	30,037,000	20,899,000	50,936,000
MFO 3: RESEARCH SERVICES		520,000	520,000
Conduct of Research Services		520,000	520,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		510,000	510,000
Provision of Extension Services		510,000	510,000
Sub-total, Operations	30,037,000	21,929,000	51,966,000
Total Programs and Activities	52,165,000	30,570,000	82,735,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Graduate Studies Building		2,000,000	2,000,000
Three-Storey Social Science and GAD Building Zabali Campus		30,000,000	30,000,000
Three-Storey Arts and Science Building Complex, Zabali Campus		22,949,000	22,949,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 52,165,000	P 30,570,000	P 59,949,000
			P 142,684,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	35,411
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Total Permanent Positions	35,411
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,328
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	485
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Honoraria	1,615
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Mid-Year Bonus - Civilian	2,951
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Year End Bonus	2,951
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Cash Gift	485
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Step Increment	231
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Productivity Enhancement Incentive	485
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Total Other Compensation Common to All	11,867
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	173
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Laundry Allowance	3
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Other Lump-sums	3,115
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Total Other Compensation for Specific Groups	3,291
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Other Benefits

PAG-IBIG Contributions	117
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PhilHealth Contributions	287
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Employees Compensation Insurance Premiums	117
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Total Other Benefits	521
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Non-Permanent Positions

1,075

Total Personnel Services

52,165

Maintenance and Other Operating Expenses

Travelling Expenses	4,628
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Training and Scholarship Expenses	11,198
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Supplies and Materials Expenses	3,090
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Utility Expenses	1,900
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Communication Expenses	425
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Confidential, Intelligence and Extraordinary Expenses	110
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	3,800
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General Services	300
Repairs and Maintenance	1,811
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	50
Rent/Lease Expenses	156
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,600

Total Maintenance and Other Operating Expenses	30,570

Total Current Operating Expenditures	82,735

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	142,684

TOTAL NEW APPROPRIATIONS	142,684
