

E. REGION III - CENTRAL LUZON

E.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 194,811,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,384,000	P 7,754,000	P	P 26,138,000
2000000000000000	Support to Operations	3,094,000	584,000		3,678,000
3000000000000000	Operations	47,361,000	13,634,000	30,000,000	90,995,000
	Total, Programs	68,839,000	21,972,000	30,000,000	120,811,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			74,000,000	74,000,000
	Total, Project(s)			74,000,000	74,000,000

	TOTAL NEW APPROPRIATIONS	P 68,839,000	P 21,972,000	P 104,000,000	P 194,811,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,151,000	P 7,754,000		P 25,905,000
100000100002000	Administration of Personnel Benefits	233,000			233,000
	Sub-total, General Administration and Support	18,384,000	7,754,000		26,138,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,094,000	584,000		3,678,000
	Sub-total, Support to Operations	3,094,000	584,000		3,678,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	47,361,000	11,496,000	104,000,000	162,857,000
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3101000000000000	HIGHER EDUCATION PROGRAM	47,361,000	11,496,000	104,000,000	162,857,000
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310100100001000	Provision of Higher Education Services including P2,000,000 for Tulong- Dunong	47,361,000	11,496,000	30,000,000	88,857,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Three-Storey Male Dormitory with Facilities and Equipment (150 persons capacity)			15,000,000	15,000,000
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310100200002000	Construction of Access Road, Drainage and Landscape at Zabali Campus			25,000,000	25,000,000
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310100200003000	Three-Storey ASCOT Hostel at Zabali Campus			24,000,000	24,000,000
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				74,000,000	74,000,000
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Sub-total, Projects				74,000,000	74,000,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,069,000		1,069,000
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3202000000000000	RESEARCH PROGRAM		1,069,000		1,069,000
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320200100001000	Conduct of Research Services		1,069,000		1,069,000
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3300000000000000	00 : Community engagement increased		1,069,000		1,069,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
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330100100001000	Provision of Extension Services		1,069,000		1,069,000
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Sub-total, Operations		47,361,000	13,634,000	104,000,000	164,995,000
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TOTAL NEW APPROPRIATIONS		P 68,839,000	P 21,972,000	P 104,000,000	P 194,811,000
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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	49,583
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Total Permanent Positions	49,583
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,192
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	665
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Honoraria	2,999
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Mid-Year Bonus - Civilian	4,132
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Year End Bonus	4,132
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Cash Gift	665
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Step Increment	125
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Productivity Enhancement Incentive	665
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Total Other Compensation Common to All	16,911
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	110
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Lump-sum for filling of Positions - Civilian	233
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Total Other Compensation for Specific Groups	343
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Other Benefits

PAG-IBIG Contributions	159
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PhilHealth Contributions	452
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Employees Compensation Insurance Premiums	159
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Total Other Benefits	770
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Non-Permanent Positions

1,232

Total Personnel Services

68,839

Maintenance and Other Operating Expenses

Travelling Expenses	4,628
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Training and Scholarship Expenses	2,650
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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	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	3,800
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General Services	300
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Repairs and Maintenance	1,811
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Taxes, Insurance Premiums and Other Fees	300
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Other Maintenance and Operating Expenses	
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Advertising Expenses	100
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Printing and Publication Expenses	100
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98 GENERAL APPROPRIATIONS ACT, FY 2018

Representation Expenses	530
Transportation and Delivery Expenses	50
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,530

Total Maintenance and Other Operating Expenses	21,972

Total Current Operating Expenditures	90,811

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	104,000

Total Programs/Locally-Funded Project(s)	194,811

TOTAL NEW APPROPRIATIONS	194,811
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