

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 194,811,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,384,000	P 7,754,000	P	P 26,138,000
Support to Operations	3,094,000	584,000		3,678,000
Operations	47,361,000	13,634,000	104,000,000	164,995,000
HIGHER EDUCATION PROGRAM	47,361,000	11,496,000	104,000,000	162,857,000
RESEARCH PROGRAM		1,069,000		1,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 68,839,000</b>	<b>P 21,972,000</b>	<b>P 104,000,000</b>	<b>P 194,811,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,151,000	P 7,754,000	P	P 25,905,000
Administration of Personnel Benefits	233,000			233,000
<b>Sub-total, General Administration and Support</b>	<b>18,384,000</b>	<b>7,754,000</b>		<b>26,138,000</b>
Support to Operations				
Auxiliary Services	3,094,000	584,000		3,678,000
<b>Sub-total, Support to Operations</b>	<b>3,094,000</b>	<b>584,000</b>		<b>3,678,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>47,361,000</b>	<b>11,496,000</b>	<b>104,000,000</b>	<b>162,857,000</b>
Provision of Higher Education Services including P2,000,000 for Tulong-Dunong	47,361,000	11,496,000	30,000,000	88,857,000
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			74,000,000	74,000,000
Construction of Three-Storey Male Dormitory with Facilities and Equipment (150 Person Capacity)			15,000,000	15,000,000
Construction of Access Road, Drainage and and Landscape at Zabali Campus			25,000,000	25,000,000
Three-Storey ASCOT Hostel at Zabali Campus			24,000,000	24,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,069,000		1,069,000
<b>RESEARCH PROGRAM</b>		<b>1,069,000</b>		<b>1,069,000</b>
Conduct of Research Services		1,069,000		1,069,000
Community Engagement Increased		1,069,000		1,069,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,069,000</b>		<b>1,069,000</b>
Provision of Extension Services		1,069,000		1,069,000
<b>Sub-total, Operations</b>	<b>47,361,000</b>	<b>13,634,000</b>	<b>104,000,000</b>	<b>164,995,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 68,839,000</b>	<b>P 21,972,000</b>	<b>P 104,000,000</b>	<b>P 194,811,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

49,583

**Total Permanent Positions**

49,583

**Other Compensation Common to All**

Personnel Economic Relief Allowance	3,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	665
Honoraria	2,999
Mid-Year Bonus - Civilian	4,132
Year End Bonus	4,132
Cash Gift	665
Step Increment	125
Productivity Enhancement Incentive	665

Total Other Compensation Common to All 16,911

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	233

Total Other Compensation for Specific Groups 343

**Other Benefits**

PAG-IBIG Contributions	159
PhilHealth Contributions	452
Employees Compensation Insurance Premiums	159

Total Other Benefits 770

**Non-Permanent Positions**

1,232

**Total Personnel Services**

68,839

**Maintenance and Other Operating Expenses**

Travelling Expenses	4,628
Training and Scholarship Expenses	2,650
Supplies and Materials Expenses	3,090
Utility Expenses	1,900
Communication Expenses	425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,800
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	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

<b>Total Current Operating Expenditures</b>	<b>90,811</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Infrastructure Outlay</b>	<b>25,000</b>
<b>Buildings and Other Structures</b>	<b>44,000</b>
<b>Machinery and Equipment Outlay</b>	<b>30,000</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b>5,000</b>
<b>Total Capital Outlays</b>	<b>104,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>194,811</b>