

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 155,973,000

New Appropriations, by Program

| 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 24,951,000 | P 7,668,000 | P | P 32,619,000 |
| Support to Operations | 3,689,000 | 879,000 | | 4,568,000 |
| Operations | 52,476,000 | 13,110,000 | 53,200,000 | 118,786,000 |
| HIGHER EDUCATION PROGRAM | 52,476,000 | 11,067,000 | 53,200,000 | 116,743,000 |
| RESEARCH PROGRAM | | 1,022,000 | | 1,022,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,021,000 | | 1,021,000 |
| TOTAL NEW APPROPRIATIONS | P 81,116,000 | P 21,657,000 | P 53,200,000 | P 155,973,000 |

New Appropriations, by Programs/Activities/Projects

| 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 20,556,000 | P 7,668,000 | P | P 28,224,000 |
| Administration of Personnel Benefits | 4,395,000 | | | 4,395,000 |
| Sub-total, General Administration and Support | 24,951,000 | 7,668,000 | | 32,619,000 |
| Support to Operations | | | | |
| Auxiliary Services | 3,689,000 | 879,000 | | 4,568,000 |
| Sub-total, Support to Operations | 3,689,000 | 879,000 | | 4,568,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 52,476,000 | 11,067,000 | 53,200,000 | 116,743,000 |

| | | | | |
|---|----------------|--------------|--------------|-------------|
| HIGHER EDUCATION PROGRAM | 52,476,000 | 11,067,000 | 53,200,000 | 116,743,000 |
| Provision of Higher Education Services | 52,476,000 | 11,067,000 | 12,500,000 | 76,043,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 40,700,000 | 40,700,000 |
| Construction of Three-Storey Male Dormitory | | | 13,700,000 | 13,700,000 |
| Three-Storey ASCOT Hostel, Zabali Campus | | | 22,000,000 | 22,000,000 |
| Construction of Indigenous People's Center, ASCOT Casiguran Campus | | | 5,000,000 | 5,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | 1,022,000 | | 1,022,000 |
| RESEARCH PROGRAM | | 1,022,000 | | 1,022,000 |
| Conduct of Research Services | | 1,022,000 | | 1,022,000 |
| Community Engagement Increased | | 1,021,000 | | 1,021,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,021,000 | | 1,021,000 |
| Provision of Extension Services | | 1,021,000 | | 1,021,000 |
| Sub-total, Operations | 52,476,000 | 13,110,000 | 53,200,000 | 118,786,000 |
| TOTAL NEW APPROPRIATIONS | P 81,116,000 P | 21,657,000 P | 53,200,000 P | 155,973,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,571

Total Permanent Positions

55,571

Other Compensation Common to All

Personnel Economic Relief Allowance

3,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

828

Honoraria

2,999

Mid-Year Bonus - Civilian

4,631

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|---|---------|
| Year End Bonus | 4,631 |
| Cash Gift | 690 |
| Productivity Enhancement Incentive | 690 |
| Step Increment | 139 |
| | ----- |
| Total Other Compensation Common to All | 18,256 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 115 |
| Lump-sum for filling of Positions - Civilian | 275 |
| Anniversary Bonus - Civilian | 435 |
| | ----- |
| Total Other Compensation for Specific Groups | 825 |
| | ----- |
| Other Benefits | |
| PAS-IBIG Contributions | 166 |
| PhilHealth Contributions | 585 |
| Employees Compensation Insurance Premiums | 166 |
| Retirement Gratuity | 3,609 |
| Loyalty Award - Civilian | 125 |
| Terminal Leave | 511 |
| | ----- |
| Total Other Benefits | 5,162 |
| | ----- |
| Non-Permanent Positions | 1,302 |
| | ----- |
| Total Personnel Services | 81,116 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,832 |
| Training and Scholarship Expenses | 965 |
| Supplies and Materials Expenses | 3,345 |
| Utility Expenses | 2,125 |
| Communication Expenses | 450 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 4,984 |
| General Services | 684 |
| Repairs and Maintenance | 1,820 |
| 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 | 100 |
| Rent/Lease Expenses | 168 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 50 |
| Donations | 22 |
| Other Maintenance and Operating Expenses | 1,564 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 21,657 |
| | ----- |
| Total Current Operating Expenditures | 192,773 |
| | ----- |

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****40,700****Transportation Equipment Outlay****12,500****Total Capital Outlays****53,200****TOTAL NEW APPROPRIATIONS****155,973**