

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 241,494,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,301,000	P 9,968,000	P	P 36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	36,458,000	98,187,000	194,492,000
	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
	RESEARCH PROGRAM		2,166,000		2,166,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
	TOTAL NEW APPROPRIATIONS	P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,639,000	P 9,968,000		P 31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
	Sub-total, General Administration and Support	26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
	Sub-total, Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	32,222,000	98,187,000	190,256,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
3101001000020000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Projects					
Locally-Funded Project(s)			6,280,000	57,018,000	63,298,000
310100200013000	Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Establishment of ASCOT Printing Press			8,000,000	8,000,000
310100200019000	Improvement and Upgrading of Internet Connectivity in Three Campuses of ASCOT			16,018,000	16,018,000
310100200020000	Construction of Teacher Education Building, Zabali Campus			30,000,000	30,000,000
310100200021000	Repair and Renovation of Academic Buildings and Facilities		5,280,000		5,280,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,166,000		2,166,000
3202000000000000	RESEARCH PROGRAM		2,166,000		2,166,000
3202001000010000	Conduct of Research Services		2,166,000		2,166,000
3300000000000000	00 : Community engagement increased		2,070,000		2,070,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
3301001000010000	Provision of Extension Services		2,070,000		2,070,000
Sub-total, Operations		59,847,000	36,458,000	98,187,000	194,492,000
TOTAL NEW APPROPRIATIONS		P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,988

Total Permanent Positions

61,988

Other Compensation Common to All

Personnel Economic Relief Allowance

3,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

834

Honoraria

2,999

Mid-Year Bonus - Civilian

5,165

Year End Bonus

5,165

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

154

Total Other Compensation Common to All

19,379

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

4,662

Total Other Compensation for Specific Groups

4,777

Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

642

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

60

Total Other Benefits

1,036

Non-Permanent Positions

1,302

Total Personnel Services

88,482

Maintenance and Other Operating Expenses

Travelling Expenses

4,090

Training and Scholarship Expenses

1,850

Supplies and Materials Expenses

5,358

Utility Expenses

3,895

Communication Expenses

1,350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

8,237

General Services

2,801

Repairs and Maintenance

15,653

Taxes, Insurance Premiums and Other Fees

600

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

100

Representation Expenses

530

664 GENERAL APPROPRIATIONS ACT, FY 2021

Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,441
 Total Maintenance and Other Operating Expenses	 48,475

TOTAL CURRENT OPERATING EXPENDITURES	136,957

 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	63,537
 Total Capital Outlays	 104,537

TOTAL NEW APPROPRIATIONS	241,494
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