

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 241,494,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,301,000	P 9,968,000	P	P 36,269,000
Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
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

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 21,639,000	P 9,968,000	P	P 31,607,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Project(s)				
Locally-Funded Project(s)		6,280,000	57,018,000	63,298,000
Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Establishment of ASCOT Printing Press			8,000,000	8,000,000
Improvement and Upgrading of Internet Connectivity in Three Campuses of ASCOT			16,018,000	16,018,000
Construction of Teacher Education Building, Zabali Campus			30,000,000	30,000,000
Repair and Renovation of Academic Buildings and Facilities		5,280,000		5,280,000
Higher education research improved to promote economic productivity and innovation		2,166,000		2,166,000
RESEARCH PROGRAM		2,166,000		2,166,000
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		2,070,000		2,070,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,988

Total Permanent Positions

61,988

GENERAL APPROPRIATIONS ACT, FY 2021

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
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
