

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 189,117,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,883,000	P 9,968,000	P	32,851,000
Support to Operations	2,703,000	2,049,000		4,752,000
Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
HIGHER EDUCATION PROGRAM	63,490,000	77,688,000	6,100,000	147,278,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,070,000</u>		<u>2,070,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 89,076,000</u>	<u>P 93,941,000</u>	<u>P 6,100,000</u>	<u>P 189,117,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,535,000	P 9,968,000	P	32,503,000
Administration of Personnel Benefits	<u>348,000</u>			<u>348,000</u>
Sub-total, General Administration and Support	<u>22,883,000</u>	<u>9,968,000</u>		<u>32,851,000</u>
Support to Operations				
Auxiliary Services	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Sub-total, Support to Operations	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>
Provision of Higher Education Services	63,490,000	25,942,000		89,432,000
Project(s)				
Locally-Funded Project(s)		<u>51,746,000</u>	<u>6,100,000</u>	<u>57,846,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,846,000		44,846,000
Higher education research improved to promote economic productivity and innovation		<u>2,166,000</u>		<u>2,166,000</u>
RESEARCH PROGRAM		<u>2,166,000</u>		<u>2,166,000</u>
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		<u>2,070,000</u>		<u>2,070,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,070,000</u>		<u>2,070,000</u>
Provision of Extension Services		<u>2,070,000</u>		<u>2,070,000</u>
Sub-total, Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 89,076,000</u>	<u>P 93,941,000</u>	<u>P 6,100,000</u>	<u>P 189,117,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,598

Total Permanent Positions

65,598

Other Compensation Common to All

Personnel Economic Relief Allowance

3,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

846

Honoraria

2,999

Mid-Year Bonus - Civilian

5,467

Year End Bonus	5,467
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	165
Total Other Compensation Common to All	20,074
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Total Other Compensation for Specific Groups	121
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,008
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	105
Terminal Leave	348
Total Other Benefits	1,799
Non-Permanent Positions	1,484
Total Personnel Services	89,076
Maintenance and Other Operating Expenses	
Travelling Expenses	4,350
Training and Scholarship Expenses	4,850
Supplies and Materials Expenses	4,904
Utility Expenses	2,309
Communication Expenses	450
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	15,780
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	45,346
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	651
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	6,201
Total Maintenance and Other Operating Expenses	93,941
Total Current Operating Expenditures	183,017

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
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Total Capital Outlays	6,100
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TOTAL NEW APPROPRIATIONS	189,117
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