

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 354,810,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,762,000	P 10,332,000	P	P 36,094,000
2000000000000000	Support to Operations	2,817,000	2,124,000		4,941,000
3000000000000000	Operations	63,348,000	31,281,000	25,000,000	119,629,000
	HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
	RESEARCH PROGRAM		2,245,000		2,245,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000
	Total, Regular Programs	91,927,000	43,737,000	25,000,000	160,664,000
B. PROJECT(S)					
	Locally-Funded Project(s)		51,146,000	143,000,000	194,146,000
	Total, Project(s)		51,146,000	143,000,000	194,146,000
	TOTAL NEW APPROPRIATIONS	P 91,927,000	P 94,883,000	P 168,000,000	P 354,810,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,783,000	P 10,332,000		P 33,115,000
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100000100002000	Administration of Personnel Benefits	2,979,000			2,979,000
	Sub-total, General Administration and Support	25,762,000	10,332,000		36,094,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,817,000	2,124,000		4,941,000
	Sub-total, Support to Operations	2,817,000	2,124,000		4,941,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
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310100100002000	Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
3202000000000000	RESEARCH PROGRAM		2,245,000		2,245,000
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320200100001000	Conduct of Research Services		2,245,000		2,245,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000
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330100100001000	Provision of Extension Services		2,146,000		2,146,000
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	Sub-total, Operations	63,348,000	31,281,000	25,000,000	119,629,000
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	Total, Regular Programs	91,927,000	43,737,000	25,000,000	160,664,000
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	PROJECT(S)				
	Locally-Funded Project(s)				
310100200025000	Free Higher Education		44,846,000		44,846,000
310100200026000	Tulong Dunong Program		1,300,000		1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200028000	Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
310100200029000	Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
310100200030000	Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
310100200031000	Completion of ASCOT Hostel, ASCOT Zabal Campus			40,000,000	40,000,000
310100200032000	Repair/Rehabilitation/Improvement of Ermita Hill			3,000,000	3,000,000
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Sub-total , Locally-Funded Project(s)	51,146,000	143,000,000	194,146,000
Total , Project(s)	51,146,000	143,000,000	194,146,000
TOTAL NEW APPROPRIATIONS	P 91,927,000	P 94,883,000	P 168,000,000
	P 354,810,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,542

Total Permanent Positions

65,542

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

5,462

Year End Bonus

5,462

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

164

Total Other Compensation Common to All

19,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

2,647

Total Other Compensation for Specific Groups

2,774

Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

1,373

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

105

Terminal Leave

332

Total Other Benefits

2,144

Non-Permanent Positions

1,484

Total Personnel Services

91,927

Maintenance and Other Operating Expenses

Travelling Expenses

4,350

Training and Scholarship Expenses

3,350

Supplies and Materials Expenses

5,349

Utility Expenses

2,309

606 GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	16,085
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	46,146
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	690
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	243
Donations	15
Other Maintenance and Operating Expenses	5,337
 Total Maintenance and Other Operating Expenses	 94,883

TOTAL CURRENT OPERATING EXPENDITURES	186,810

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
 Total Capital Outlays	 168,000

TOTAL NEW APPROPRIATIONS	354,810
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