

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 278,577,000
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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 37,538,000	P 9,742,000	P 12,420,000	P 59,700,000
2000000000000000	Support to Operations	2,842,000	1,701,000		4,543,000
3000000000000000	Operations	72,238,000	29,143,000	12,580,000	113,961,000
	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
	RESEARCH PROGRAM		2,285,000		2,285,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
	Total, Regular Programs	112,618,000	40,586,000	25,000,000	178,204,000
B. PROJECT(S)					
	Locally-Funded Project(s)		60,373,000	40,000,000	100,373,000
	Total, Project(s)		60,373,000	40,000,000	100,373,000
	TOTAL NEW APPROPRIATIONS	P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
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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 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
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100000100002000	Administration of Personnel Benefits	3,335,000			3,335,000
Sub-total, General Administration and Support		37,538,000	9,742,000	12,420,000	59,700,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations		2,842,000	1,701,000		4,543,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
310100000000000	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
310100100002000	Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320200000000000	RESEARCH PROGRAM		2,285,000		2,285,000
320200100001000	Conduct of Research Services		2,285,000		2,285,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
330100100001000	Provision of Extension Services		2,185,000		2,185,000
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Sub-total, Operations		72,238,000	29,143,000	12,580,000	113,961,000
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Total, Regular Programs		112,618,000	40,586,000	25,000,000	178,204,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200025000	Free Higher Education		52,873,000		52,873,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
310100200026000	Tulong Dunong Program		5,500,000		5,500,000
Sub-total, Locally-Funded Project(s)			60,373,000	40,000,000	100,373,000
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Total, Project(s)			60,373,000	40,000,000	100,373,000
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TOTAL NEW APPROPRIATIONS		P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,227

Total Permanent Positions

81,227

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

2,999

Mid-Year Bonus - Civilian

6,769

Year End Bonus

6,769

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

203

Total Other Compensation Common to All

23,636

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

1,168

Anniversary Bonus - Civilian

612

Total Other Compensation for Specific Groups

1,915

Other Benefits

PAG-IBIG Contributions

197

PhilHealth Contributions

1,721

Employees Compensation Insurance Premiums

197

Loyalty Award - Civilian

80

Terminal Leave

2,167

Total Other Benefits

4,362

Non-Permanent Positions

1,478

Total Personnel Services

112,618

Maintenance and Other Operating Expenses

Travelling Expenses

5,250

Training and Scholarship Expenses

3,650

Supplies and Materials Expenses

6,570

Utility Expenses

4,795

Communication Expenses

1,056

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

9,175

General Services

2,670

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

58,373

Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,720
Total Maintenance and Other Operating Expenses	100,959

TOTAL CURRENT OPERATING EXPENDITURES	213,577

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	3,313
Total Capital Outlays	65,000

TOTAL NEW APPROPRIATIONS	278,577
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