

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 37,538,000	P 9,742,000	P 12,420,000	P 59,700,000
Support to Operations	2,842,000	1,701,000		4,543,000
Operations	<u>72,238,000</u>	<u>29,143,000</u>	<u>12,580,000</u>	<u>113,961,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	72,238,000	24,673,000	12,580,000	109,491,000
<b>RESEARCH PROGRAM</b>		2,285,000		2,285,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,185,000</u>		<u>2,185,000</u>
Total, Regular Programs	<u>112,618,000</u>	<u>40,586,000</u>	<u>25,000,000</u>	<u>178,204,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
Total, Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 112,618,000</u>	<u>P 100,959,000</u>	<u>P 65,000,000</u>	<u>P 278,577,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
Administration of Personnel Benefits	<u>3,335,000</u>			<u>3,335,000</u>
Sub-total, General Administration and Support	<u>37,538,000</u>	<u>9,742,000</u>	<u>12,420,000</u>	<u>59,700,000</u>

Support to Operations				
Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations	<u>2,842,000</u>	<u>1,701,000</u>		<u>4,543,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>72,238,000</u>	<u>24,673,000</u>	<u>12,580,000</u>	<u>109,491,000</u>
Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
<b>RESEARCH PROGRAM</b>		<u>2,285,000</u>		<u>2,285,000</u>
Conduct of Research Services		2,285,000		2,285,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,185,000</u>		<u>2,185,000</u>
Provision of Extension Services		<u>2,185,000</u>		<u>2,185,000</u>
Sub-total, Operations	<u>72,238,000</u>	<u>29,143,000</u>	<u>12,580,000</u>	<u>113,961,000</u>
Total, Regular Programs	<u>112,618,000</u>	<u>40,586,000</u>	<u>25,000,000</u>	<u>178,204,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		52,873,000		52,873,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
Tulong Dunong Program		<u>5,500,000</u>		<u>5,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
Total, Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 112,618,000</u>	<u>P 100,959,000</u>	<u>P 65,000,000</u>	<u>P 278,577,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	81,227
<b>Total Permanent Positions</b>	<b>81,227</b>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>23,636</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	135
Lump-sum for filling of Positions - Civilian	1,168
Anniversary Bonus - Civilian	612
<b>Total Other Compensation for Specific Groups</b>	<b>1,915</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	197
PhilHealth Contributions	1,721
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	80
Terminal Leave	2,167
<b>Total Other Benefits</b>	<b>4,362</b>
<b>Non-Permanent Positions</b>	<b>1,478</b>
<b>Total Personnel Services</b>	<b>112,618</b>
<b>Maintenance and Other Operating Expenses</b>	
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	<u>1,720</u>
Total Maintenance and Other Operating Expenses	<u>100,959</u>
Total Current Operating Expenditures	<u>213,577</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	<u>3,313</u>
Total Capital Outlays	<u>65,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>278,577</u></u></b>