

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 134,727,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,821,000	P 8,390,000	P	P 29,211,000
2000000000000000	Support to Operations	3,652,000	1,173,000		4,825,000
3000000000000000	Operations	50,091,000	14,600,000	36,000,000	100,691,000
	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
	RESEARCH PROGRAM		2,210,000		2,210,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
	TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,977,000	P 8,390,000		P 28,367,000
100000100002000	Administration of Personnel Benefits	844,000			844,000
	Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,652,000	1,173,000		4,825,000
	Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	11,126,000	36,000,000	97,217,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
310100100002000	Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Projects					
Locally-Funded Project(s)			500,000	36,000,000	36,500,000
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310100200011000	Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
3202000000000000	RESEARCH PROGRAM		2,210,000		2,210,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
3300000000000000	Community engagement Increased		1,264,000		1,264,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
330100100001000	Provision of Extension Services		1,264,000		1,264,000
Sub-total, Operations		50,091,000	14,600,000	36,000,000	100,691,000
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TOTAL NEW APPROPRIATIONS		P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

53,600

53,600

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Other Compensation Common to All	
Personnel Economic Relief Allowance	3,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	798
Honoraria	2,999
Mid-Year Bonus - Civilian	4,467
Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	641
Total Other Compensation for Specific Groups	756
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Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183
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Non-Permanent Positions	1,302
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Total Personnel Services	74,564
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,090
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,340
Utility Expenses	2,090
Communication Expenses	450
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,797
General Services	684
Repairs and Maintenance	1,800
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	2,031
Total Maintenance and Other Operating Expenses	24,163
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TOTAL CURRENT OPERATING EXPENDITURES	98,727
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608 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay

Infrastructure Outlay

6,000

Buildings and Other Structures

30,000

Total Capital Outlays

36,000

TOTAL NEW APPROPRIATIONS

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134,727  
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