

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 20,821,000	P 8,390,000	P	P 29,211,000
Support to Operations	3,652,000	1,173,000		4,825,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,977,000	P 8,390,000	P	P 28,367,000
Administration of Personnel Benefits	844,000			844,000
Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Project(s)				
Locally-Funded Project(s)		500,000	36,000,000	36,500,000
Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
RESEARCH PROGRAM		2,210,000		2,210,000
Conduct of Research, Services including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
Community engagement increased		1,264,000		1,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
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
TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,600

Total Permanent Positions

53,600

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

GENERAL APPROPRIATIONS ACT, FY 2020

Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723
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
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
Non-Permanent Positions	1,302
Total Personnel Services	74,564
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
Total Current Operating Expenditures	98,727

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****134,727**