

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 49,641,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations				P 34,602,000	P 11,489,000		P 46,091,000
Total, Programs				34,602,000	11,489,000		46,091,000
TOTAL NEW APPROPRIATIONS				P 34,602,000	P 11,489,000		P 46,091,000
B. PROJECT(S)							
I. Locally-Funded Project(s)							
a. Construction of Administration Building - Casiguran Campus						3,550,000	3,550,000
Sub-total, Locally-Funded Project(s)						3,550,000	3,550,000
Total, Project(s)						3,550,000	3,550,000
TOTAL NEW APPROPRIATIONS				P 34,602,000	P 11,489,000	P 3,550,000	P 49,641,000

PROGRAMS AND ACTIVITIES

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support							
a. General Administration & Support Services				P 12,211,000	P 5,690,000		P 17,901,000
Sub-total, General Administration and Support				12,211,000	5,690,000		17,901,000
II. Support to Operations							
a. Auxiliary Services				3,076,000	730,000		3,806,000
Sub-total, Support to Operations				3,076,000	730,000		3,806,000

GENERAL APPROPRIATIONS ACT, FY 2013

III. Operations

a. Higher Education Services	19,315,000	4,169,000	23,484,000
b. Research Services		450,000	450,000
c. Extension Services		450,000	450,000
Sub-total, Operations	19,315,000	5,069,000	24,384,000
TOTAL, PROGRAMS AND ACTIVITIES	P 34,602,000	P 11,489,000	P 46,091,000