

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 284,320,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 62,957,000	P 10,668,000	P 5,887,000	P 79,512,000
Support to Operations	2,835,000	1,732,000		4,567,000
Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
HIGHER EDUCATION PROGRAM	71,253,000	51,067,000	10,000,000	132,320,000
RESEARCH PROGRAM		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,225,000</u>		<u>2,225,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 137,045,000</u>	<u>P 118,888,000</u>	<u>P 28,387,000</u>	<u>P 284,320,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,271,000	P 10,668,000	P 5,887,000	P 67,826,000
Administration of Personnel Benefits	<u>11,686,000</u>			<u>11,686,000</u>
Sub-total, General Administration and Support	<u>62,957,000</u>	<u>10,668,000</u>	<u>5,887,000</u>	<u>79,512,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	2,835,000	1,732,000		4,567,000
Sub-total, Support to Operations	<u>2,835,000</u>	<u>1,732,000</u>		<u>4,567,000</u>
Operations				
HIGHER EDUCATION PROGRAM	71,253,000	51,067,000	10,000,000	132,320,000
Provision of Higher Education Services	71,253,000	51,067,000	10,000,000	132,320,000
RESEARCH PROGRAM		2,327,000		2,327,000
Conduct of Research Services		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,225,000		2,225,000
Provision of Extension Services		2,225,000		2,225,000
Sub-total, Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		49,869,000		49,869,000
Construction of 20-Classroom Building at Zabali Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
TOTAL NEW APPROPRIATIONS	P <u>137,045,000</u>	P <u>118,888,000</u>	P <u>28,387,000</u>	P <u>284,320,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,013

Total Permanent Positions

92,013

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,680
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,365
Honoraria	2,999
Mid-Year Bonus - Civilian	7,668
Year End Bonus	7,668
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	230
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Total Other Compensation Common to All	26,944
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for Filling of Positions - Civilian	10,583
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Total Other Compensation for Specific Groups	10,718
Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	2,200
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	130
Terminal Leave	1,103
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Total Other Benefits	4,135
Non-Permanent Positions	3,235
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Total Personnel Services	137,045
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	1,006
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	35,748
General Services	2,701
Repairs and Maintenance	2,350
Financial Assistance/Subsidy	50,869
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	594
Transportation and Delivery Expenses	100

GENERAL APPROPRIATIONS ACT, FY 2025

Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	<u>2,815</u>
Total Maintenance and Other Operating Expenses	<u>118,888</u>
Total Current Operating Expenditures	<u>255,933</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	<u>5,887</u>
Total Capital Outlays	<u>28,387</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,320</u></u>