

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 362,833,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 60,222,000	P 11,168,000	P	P 71,390,000
Support to Operations	3,142,000	1,764,000		4,906,000
Operations	<u>87,008,000</u>	<u>89,529,000</u>		<u>176,537,000</u>
HIGHER EDUCATION PROGRAM	87,008,000	84,893,000		171,901,000
RESEARCH PROGRAM		2,370,000		2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,266,000</u>		<u>2,266,000</u>
Total, Regular Programs	<u>150,372,000</u>	<u>102,461,000</u>		<u>252,833,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>7,000,000</u>	<u>103,000,000</u>	<u>110,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>103,000,000</u>	<u>110,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 150,372,000</u>	<u>P 109,461,000</u>	<u>P 103,000,000</u>	<u>P 362,833,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,498,000	P 11,168,000	P	P 68,666,000
Administration of Personnel Benefits	<u>2,724,000</u>			<u>2,724,000</u>
Sub-total, General Administration and Support	<u>60,222,000</u>	<u>11,168,000</u>		<u>71,390,000</u>

Support to Operations

Auxiliary Services	3,142,000	1,764,000	4,906,000
Sub-total, Support to Operations	3,142,000	1,764,000	4,906,000

Operations

HIGHER EDUCATION PROGRAM	87,008,000	84,893,000	171,901,000
Provision of Higher Education Services	87,008,000	25,639,000	112,647,000
Free Higher Education		59,254,000	59,254,000
RESEARCH PROGRAM		2,370,000	2,370,000
Conduct of Research Services		2,370,000	2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,266,000	2,266,000
Provision of Extension Services		2,266,000	2,266,000
Sub-total, Operations	87,008,000	89,529,000	176,537,000
Total, Regular Programs	150,372,000	102,461,000	252,833,000

PROJECT(S)

Locally-Funded Project(s)

Additional Library Holdings - Academic Books		8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000	5,000,000
Construction of 20 Classroom Building, School of Accountancy and Business Management, Zabali Campus		45,000,000	45,000,000
Construction of 20 Classroom Building, General Education		50,000,000	50,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		7,000,000	103,000,000
Total, Project(s)		7,000,000	110,000,000

TOTAL NEW APPROPRIATIONS	P 150,372,000	P 109,461,000	P 103,000,000	P 362,833,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

Permanent Positions	
Basic Salary	110,008
Total Permanent Positions	<u>110,008</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,944
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,442
Honoraria	2,999
Mid-Year Bonus - Civilian	9,167
Year End Bonus	9,167
Cash Gift	1,030
Productivity Enhancement Incentive	1,030
Step Increment	275
Total Other Compensation Common to All	<u>30,438</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	153
Lump-sum for Filling of Positions - Civilian	2,724
Total Other Compensation for Specific Groups	<u>2,877</u>
Other Benefits	
PAG-IBIG Contributions	495
PhilHealth Contributions	2,635
Employees Compensation Insurance Premiums	248
Loyalty Award - Civilian	100
Total Other Benefits	<u>3,478</u>
Non-Permanent Positions	<u>3,571</u>
Total Personnel Services	<u>150,372</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,895
Training and Scholarship Expenses	3,650
Supplies and Materials Expenses	11,356
Utility Expenses	2,918
Communication Expenses	1,040
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,860
General Services	2,823
Repairs and Maintenance	4,250
Financial Assistance/Subsidy	59,254
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>2,216</u>
Total Maintenance and Other Operating Expenses	<u>109,461</u>
Total Current Operating Expenditures	<u>259,833</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Furniture, Fixtures and Books Outlay	<u>8,000</u>
Total Capital Outlays	<u>103,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>362,833</u></u>