

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 444,266,000

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 55,667,000 | P 39,488,000 | P | P 95,155,000 |
| Operations | <u>97,100,000</u> | <u>10,688,000</u> | <u>25,000,000</u> | <u>132,788,000</u> |
| HIGHER EDUCATION PROGRAM | <u>97,100,000</u> | <u>10,688,000</u> | <u>25,000,000</u> | <u>132,788,000</u> |
| Total, Regular Programs | <u>152,767,000</u> | <u>50,176,000</u> | <u>25,000,000</u> | <u>227,943,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>216,323,000</u> | | <u>216,323,000</u> |
| Total, Project(s) | | <u>216,323,000</u> | | <u>216,323,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 152,767,000</u> | <u>P 266,499,000</u> | <u>P 25,000,000</u> | <u>P 444,266,000</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 26,750,000 | P 39,488,000 | P | P 66,238,000 |
| Administration of Personnel Benefits | 28,917,000 | | | 28,917,000 |
| Sub-total, General Administration and Support | 55,667,000 | 39,488,000 | | 95,155,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 97,100,000 | 10,688,000 | 25,000,000 | 132,788,000 |
| Provision of Higher Education Services | 97,100,000 | 10,688,000 | 25,000,000 | 132,788,000 |
| Sub-total, Operations | 97,100,000 | 10,688,000 | 25,000,000 | 132,788,000 |
| Total, Regular Programs | 152,767,000 | 50,176,000 | 25,000,000 | 227,943,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 213,323,000 | | 213,323,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 216,323,000 | | 216,323,000 |
| Total, Project(s) | | 216,323,000 | | 216,323,000 |
| TOTAL NEW APPROPRIATIONS | P 152,767,000 | P 266,499,000 | P 25,000,000 | P 444,266,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,291

Total Permanent Positions

94,291

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 4,968 |
| Representation Allowance | 162 |
| Transportation Allowance | 162 |
| Clothing and Uniform Allowance | 1,242 |
| Honoraria | 1,720 |
| Mid-Year Bonus - Civilian | 7,858 |
| Year End Bonus | 7,858 |
| Cash Gift | 1,035 |
| Productivity Enhancement Incentive | 1,035 |
| Step Increment | 235 |

Total Other Compensation Common to All 26,275

Other Compensation for Specific Groups

| | |
|--|--------|
| Magna Carta for Public Health Workers | 40 |
| Lump-sum for filling of Positions - Civilian | 27,401 |
| Anniversary Bonus - Civilian | 606 |

Total Other Compensation for Specific Groups 28,047

Other Benefits

| | |
|---|-------|
| PAG-IBIG Contributions | 249 |
| PhilHealth Contributions | 2,065 |
| Employees Compensation Insurance Premiums | 249 |
| Loyalty Award - Civilian | 75 |
| Terminal Leave | 1,516 |

Total Other Benefits 4,154

Total Personnel Services 152,767

Maintenance and Other Operating Expenses

| | |
|--|---------|
| Travelling Expenses | 1,672 |
| Training and Scholarship Expenses | 1,000 |
| Supplies and Materials Expenses | 4,050 |
| Utility Expenses | 10,500 |
| Communication Expenses | 940 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 116 |
| Professional Services | 100 |
| General Services | 27,500 |
| Repairs and Maintenance | 2,500 |
| Financial Assistance/Subsidy | 214,323 |
| Taxes, Insurance Premiums and Other Fees | 400 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 688 |
| Rent/Lease Expenses | 710 |

Total Maintenance and Other Operating Expenses 266,499

Total Current Operating Expenditures 419,266

GENERAL APPROPRIATIONS ACT, FY 2024**Capital Outlays****Property, Plant and Equipment Outlay****Machinery and Equipment Outlay**25,000**Total Capital Outlays**25,000**TOTAL NEW APPROPRIATIONS**444,266