

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	444,266	491,511	514,149
General Fund	444,266	491,511	514,149
Automatic Appropriations	14,101	13,141	16,120
Retirement and Life Insurance Premiums	14,101	13,141	16,120
Continuing Appropriations	132,958	131,126	
Unreleased Appropriation for MOOE			
R.A. No. 11936	132,928		
R.A. No. 11975		126,283	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		63	
Unobligated Releases for MOOE			
R.A. No. 11936	25		
R.A. No. 11975		4,780	
Budgetary Adjustment(s)	5,974		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,974		
Total Available Appropriations	597,299	635,778	530,269
Unused Appropriations	(263,481)	(131,126)	
Unreleased Appropriation	(257,870)	(126,283)	
Unobligated Allotment	(5,611)	(4,843)	
TOTAL OBLIGATIONS	333,818	504,652	530,269
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	98,176,000	107,188,000	117,066,000
Regular	98,176,000	107,188,000	117,066,000
PS	69,958,000	66,981,000	76,118,000
MOOE	28,218,000	40,207,000	40,948,000
Operations	235,642,000	397,464,000	413,203,000

Regular	141,557,000	183,141,000	413,203,000
PS	106,406,000	124,258,000	140,797,000
MOOE	10,214,000	10,883,000	224,406,000
CO	24,937,000	48,000,000	48,000,000
Projects / Purpose	94,085,000	214,323,000	
Locally-Funded Project(s)	94,085,000	214,323,000	
MOOE	94,085,000	214,323,000	
TOTAL AGENCY BUDGET	333,818,000	504,652,000	530,269,000
Regular	239,733,000	290,329,000	530,269,000
PS	176,364,000	191,239,000	216,915,000
MOOE	38,432,000	51,090,000	265,354,000
CO	24,937,000	48,000,000	48,000,000
Projects / Purpose	94,085,000	214,323,000	
Locally-Funded Project(s)	94,085,000	214,323,000	
MOOE	94,085,000	214,323,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	254	261	261

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 514,149,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	128,779,000	224,406,000	48,000,000	401,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	200,795,000	265,354,000	48,000,000	514,149,000
National Capital Region (NCR)	200,795,000	265,354,000	48,000,000	514,149,000
TOTAL AGENCY BUDGET	200,795,000	265,354,000	48,000,000	514,149,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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					
1000000000000000	General Administration and Support	72,016,000	40,948,000		112,964,000
100000100001000	General Management and Supervision	47,866,000	40,948,000		88,814,000
100000100002000	Administration of Personnel Benefits	24,150,000			24,150,000
Sub-total, General Administration and Support		72,016,000	40,948,000		112,964,000
3000000000000000	Operations	128,779,000	224,406,000	48,000,000	401,185,000
3101000000000000	HIGHER EDUCATION PROGRAM	128,779,000	224,406,000	48,000,000	401,185,000
310100100002000	Provision of Higher Education Services	128,779,000	11,083,000	48,000,000	187,862,000
310100100003000	Free Higher Education		213,323,000		213,323,000
Sub-total, Operations		128,779,000	224,406,000	48,000,000	401,185,000
TOTAL NEW APPROPRIATIONS		P 200,795,000	P 265,354,000	P 48,000,000	P 514,149,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,460	109,502	134,336
Total Permanent Positions	112,460	109,502	134,336
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,985	5,664	6,264
Representation Allowance	366	186	288
Transportation Allowance	252	186	288
Clothing and Uniform Allowance	1,813	1,652	1,827
Honoraria	2,332	1,720	1,720
Mid-Year Bonus - Civilian	9,102	9,125	11,195
Year End Bonus	10,028	9,125	11,195
Cash Gift	1,274	1,180	1,305
Productivity Enhancement Incentive	1,246	1,180	1,305
Step Increment		274	335

Collective Negotiation Agreement	4,808		
Total Other Compensation Common to All	37,206	30,292	35,722
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		40	40
Lump-sum for filling of Positions - Civilian		30,337	23,571
Other Personnel Benefits	4,884		
Anniversary Bonus - Civilian	585		
Total Other Compensation for Specific Groups	5,469	30,377	23,611
Other Benefits			
Retirement and Life Insurance Premiums	13,777	13,141	16,120
PAG-IBIG Contributions	651	566	627
PhilHealth Contributions	2,926	2,680	3,271
Employees Compensation Insurance Premiums	316	283	313
Loyalty Award - Civilian	75	190	95
Terminal Leave	2,409	4,208	579
Total Other Benefits	20,154	21,068	21,005
Non-Permanent Positions	1,075		2,241
TOTAL PERSONNEL SERVICES	176,364	191,239	216,915
Maintenance and Other Operating Expenses			
Travelling Expenses	633	2,070	2,200
Training and Scholarship Expenses	1,166	1,250	1,300
Supplies and Materials Expenses	997	4,050	4,080
Utility Expenses	10,068	10,500	10,500
Communication Expenses	90	940	1,100
Survey, Research, Exploration and Development Expenses	6,045		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	116	120
Professional Services	16	100	100
General Services	23,061	27,500	27,500
Repairs and Maintenance	374	2,500	2,778
Financial Assistance/Subsidy	88,040	214,323	213,323
Taxes, Insurance Premiums and Other Fees	255	600	650
Other Maintenance and Operating Expenses			
Representation Expenses	748	754	883
Rent/Lease Expenses	600	710	820
Membership Dues and Contributions to Organizations	20		
Other Maintenance and Operating Expenses	288		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,517	265,413	265,354
TOTAL CURRENT OPERATING EXPENDITURES	308,881	456,652	482,269
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,937	48,000	48,000
TOTAL CAPITAL OUTLAYS	24,937	48,000	48,000
GRAND TOTAL	333,818	504,652	530,269

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 235,642,000
HIGHER EDUCATION PROGRAM		P 235,642,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	78.00% (164/210)	91.74% (200/218)
2. Percentage of graduates (2 years prior) that are employed	87.00% (609/700)	83.99% (671/799)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00% (10,400/13,000)	99.57% (13,580/13,638)
2. Percentage of undergraduate programs with accreditation	70.00% (11/16)	100.00% (16/16)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 397,464,000	P 413,203,000
HIGHER EDUCATION PROGRAM		P 397,464,000	P 413,203,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (126/180)	79.00% (79/100)	79.00% (119/150)
2. Percentage of graduates (2 years prior) that are employed	30.00% (240/800)	87.00% (740/850)	87.00% (783/900)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.00% (10,080/14,000)	80.00% (10,745/13,431)	80.00% (11,591/14,489)
2. Percentage of undergraduate programs with accreditation	69.00% (11/16)	70.00% (11/16)	70.00% (11/16)

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ORGANIZATIONAL
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