

**B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 508,825,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 42,589,000	P 37,423,000		P 80,012,000
Operations	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>138,996,000</u></u>	P <u><u>362,829,000</u></u>	P <u><u>7,000,000</u></u>	P <u><u>508,825,000</u></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>

**PROGRAMS**

General Administration and Support							
General Management and Supervision	P	24,694,000	P	37,423,000	P	62,117,000	
Administration of Personnel Benefits		<u>17,895,000</u>				<u>17,895,000</u>	
Sub-total, General Administration and Support		<u>42,589,000</u>		<u>37,423,000</u>		<u>80,012,000</u>	
<b>Operations</b>							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
Provision of Higher Education Services		<u>96,407,000</u>		<u>10,129,000</u>			<u>106,536,000</u>
Locally-Funded Project(s)				<u>315,277,000</u>		<u>7,000,000</u>	<u>322,277,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				4,400,000		7,000,000	11,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				<u>307,877,000</u>			<u>307,877,000</u>
Sub-total, Operations		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>138,996,000</u>	P	<u>362,829,000</u>	P	<u>7,000,000</u>	P <u>508,825,000</u>

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

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**92,551**Total Permanent Positions**92,551**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance

5,208  
162  
162

GENERAL APPROPRIATIONS ACT, FY 2022

Clothing and Uniform Allowance	1,302
Honoraria	1,720
Mid-Year Bonus - Civilian	7,713
Year End Bonus	7,713
Cash Gift	1,085
Productivity Enhancement Incentive	1,085
Step Increment	232
<b>Total Other Compensation Common to All</b>	<b>26,382</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	17,465
<b>Total Other Compensation for Specific Groups</b>	<b>17,505</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	261
PhilHealth Contributions	1,546
Employees Compensation Insurance Premiums	261
Loyalty Award - Civilian	60
Terminal Leave	430
<b>Total Other Benefits</b>	<b>2,558</b>
<b>Total Personnel Services</b>	<b>138,996</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	700
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	4,110
Utility Expenses	7,500
Communication Expenses	590
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	272
General Services	26,500
Repairs and Maintenance	900
Financial Assistance/Subsidy	308,377
Taxes, Insurance Premiums and Other Fees	4,230
<b>Other Maintenance and Operating Expenses</b>	
Representation Expenses	834
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	4,900
<b>Total Maintenance and Other Operating Expenses</b>	<b>362,829</b>
<b>Total Current Operating Expenditures</b>	<b>501,825</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	3,150

Machinery and Equipment Outlay	3,150
Furniture, Fixtures and Book Outlay	<u>700</u>
Total Capital Outlays	<u>7,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>508,825</u></u></b>