

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 491,511,000

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 64,357,000	P 40,207,000	P	P 104,564,000
Operations	<u>113,741,000</u>	<u>10,883,000</u>	<u>48,000,000</u>	<u>172,624,000</u>
HIGHER EDUCATION PROGRAM	<u>113,741,000</u>	<u>10,883,000</u>	<u>48,000,000</u>	<u>172,624,000</u>
Total, Regular Programs	<u>178,098,000</u>	<u>51,090,000</u>	<u>48,000,000</u>	<u>277,188,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

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 29,812,000	P 40,207,000		P 70,019,000
Administration of Personnel Benefits	34,545,000			34,545,000
Sub-total, General Administration and Support	64,357,000	40,207,000		104,564,000
Operations				
HIGHER EDUCATION PROGRAM	113,741,000	10,883,000	48,000,000	172,624,000
Provision of Higher Education Services	113,741,000	10,883,000	48,000,000	172,624,000
Sub-total, Operations	113,741,000	10,883,000	48,000,000	172,624,000
Total, Regular Programs	178,098,000	51,090,000	48,000,000	277,188,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		213,323,000		213,323,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	109,502
Total Permanent Positions	<u>109,502</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,664
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,652
Honoraria	1,720
Mid-Year Bonus - Civilian	9,125
Year End Bonus	9,125
Cash Gift	1,180
Productivity Enhancement Incentive	1,180
Step Increment	<u>274</u>
Total Other Compensation Common to All	<u>30,292</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	<u>30,337</u>
Total Other Compensation for Specific Groups	<u>30,377</u>
Other Benefits	
PAG-IBIG Contributions	566
PhilHealth Contributions	2,680
Employees Compensation Insurance Premiums	283
Loyalty Award - Civilian	190
Terminal Leave	<u>4,208</u>
Total Other Benefits	<u>7,927</u>
Total Personnel Services	<u>178,098</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,070
Training and Scholarship Expenses	1,250
Supplies and Materials Expenses	4,050
Utility Expenses	10,500
Communication Expenses	940
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	600

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Representation Expenses	754
Rent/Lease Expenses	710
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Total Maintenance and Other Operating Expenses	265,413
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Total Current Operating Expenditures	443,511
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	48,000
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Total Capital Outlays	48,000
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TOTAL NEW APPROPRIATIONS	491,511
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