

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 531,008,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
Operations	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
Total, Regular Programs	<u>143,842,000</u>	<u>49,289,000</u>	<u>25,000,000</u>	<u>218,131,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

**B. PROJECT(S)**

Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>143,842,000</b>	<b>P</b>	<b>362,166,000</b>
			<b>P</b>	<b>25,000,000</b>
			<b>P</b>	<b>531,008,000</b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,406,000	P 38,790,000	P	P 64,196,000
Administration of Personnel Benefits	20,106,000			20,106,000
Sub-total, General Administration and Support	45,512,000	38,790,000		84,302,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	98,330,000	10,499,000	25,000,000	133,829,000
Provision of Higher Education Services	98,330,000	10,499,000	25,000,000	133,829,000
Sub-total, Operations	98,330,000	10,499,000	25,000,000	133,829,000
Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		307,877,000		307,877,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>143,842,000</b>	<b>P</b>	<b>362,166,000</b>
			<b>P</b>	<b>25,000,000</b>
			<b>P</b>	<b>531,008,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	94,446
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Total Permanent Positions	<u>94,446</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	5,112
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,278
Honoraria	1,720
Mid-Year Bonus - Civilian	7,871
Year End Bonus	7,871
Cash Gift	1,065
Productivity Enhancement Incentive	1,065
Step Increment	<u>236</u>

Total Other Compensation Common to All	<u>26,542</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	<u>19,862</u>

Total Other Compensation for Specific Groups	<u>19,902</u>
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## Other Benefits

PAG-IBIG Contributions	255
PhilHealth Contributions	2,073
Employees Compensation Insurance Premiums	255
Loyalty Award - Civilian	125
Terminal Leave	<u>244</u>

Total Other Benefits	<u>2,952</u>
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Total Personnel Services	<u>143,842</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	4,550
Utility Expenses	8,500
Communication Expenses	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116

## GENERAL APPROPRIATIONS ACT, FY 2023

Professional Services	599
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	307,877
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Representation Expenses	574
Rent/Lease Expenses	710
Other Maintenance and Operating Expenses	3,000
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Total Maintenance and Other Operating Expenses	362,166
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Total Current Operating Expenditures	506,008
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
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Total Capital Outlays	25,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>531,008</b>
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