

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 129,672,000  
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**New Appropriations, by Program/Projects**  
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**Current Operating Expenditures**

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	27,453,000	P	14,356,000	P	41,809,000
Operations		37,193,000		10,670,000		47,863,000
NFO 1: HIGHER EDUCATION SERVICES		37,193,000		10,670,000		47,863,000
<b>Total, Programs</b>		<b>64,646,000</b>		<b>25,026,000</b>		<b>89,672,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				40,000,000		40,000,000
<b>Total, Project(s)</b>				<b>40,000,000</b>		<b>40,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>64,646,000</b>	<b>P</b>	<b>25,026,000</b>	<b>P</b>	<b>129,672,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<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						
General Management and Supervision	P	15,518,000	P	14,356,000	P	29,874,000
Administration of Personnel Benefits		11,935,000			11,935,000	
<b>Sub-total, General Administration and Support</b>		<b>27,453,000</b>	<b>14,356,000</b>		<b>41,809,000</b>	
Operations						
NFO 1: HIGHER EDUCATION SERVICES		37,193,000		10,670,000	47,863,000	
Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P159,000 for Tulong Dunong		37,193,000		10,670,000	47,863,000	
<b>Sub-total, Operations</b>		<b>37,193,000</b>	<b>10,670,000</b>		<b>47,863,000</b>	
<b>Total Programs and Activities</b>		<b>64,646,000</b>	<b>25,026,000</b>		<b>89,672,000</b>	

**PROJECT(S)**

**Locally-Funded Project(s)**

**Acquisition of Brand New Aircraft (Cessna 172/Skyhawk)**

**40,000,000 40,000,000**

**Sub-total, Locally-Funded Project(s)**

**40,000,000 40,000,000**

**Total Project(s)**

**40,000,000 40,000,000**

**TOTAL NEW APPROPRIATIONS**

**P 64,646,000 P 25,026,000 P 40,000,000 P 129,672,000**

**New Appropriations, by Object of Expenditures**

**(In Thousand Pesos)**

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**40,742**

**Total Permanent Positions**

**40,742**

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

**3,288**

**Representation Allowance**

**162**

**Transportation Allowance**

**162**

**Clothing and Uniform Allowance**

**685**

**Honoraria**

**1,617**

**Overtime Pay**

**67**

**Year-End Bonus**

**3,396**

**Cash Gift**

**685**

**Step Increment**

**205**

**Productivity Enhancement Incentive**

**685**

**Total Other Compensation Common to All**

**10,952**

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

**25**

**Lump-Sum for filling of Positions - Civilian**

**11,839**

**Total Other Compensation for Specific Groups**

**11,864**

## GENERAL APPROPRIATIONS ACT, FY 2016

<b>Other Benefits</b>	
PAG-IBIG Contributions	165
PhilHealth Contributions	420
Employees Compensation Insurance Premiums	164
Terminal Leave	96
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<b>Total Other Benefits</b>	<b>845</b>
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<b>Non-Permanent Positions</b>	<b>243</b>
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<b>Total Personnel Services</b>	<b>64,646</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,500
Training and Scholarship Expenses	4,841
Supplies and Materials Expenses	9,206
Utility Expenses	2,000
Communication Expenses	1,600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,700
Other Maintenance and Operating Expenses	
Representation Expenses	1,500
Rent/Lease Expenses	500
Other Maintenance and Operating Expenses	79
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<b>Total Maintenance and Other Operating Expenses</b>	<b>25,026</b>
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<b>Total Current Operating Expenditures</b>	<b>89,672</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	40,000
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<b>Total Capital Outlays</b>	<b>40,000</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>129,672</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>129,672</b>
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