

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 168,592,000
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New Appropriations, by Program/Projects
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	<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	P 38,682,000	P 14,726,000		P 53,408,000
Operations	44,413,000	10,822,000		55,235,000
MFO 1: HIGHER EDUCATION SERVICES	44,413,000	10,822,000		55,235,000
Total, Programs	83,095,000	25,548,000		108,643,000
PROJECT(S)				
Locally-funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 83,095,000	P 25,548,000	P 59,949,000	P 168,592,000

New Appropriations, by Programs/Activities/Projects
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	<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 18,808,000	P 14,726,000		P 33,534,000
Administration of Personnel Benefits	19,874,000			19,874,000
Sub-total, General Administration and Support	38,682,000	14,726,000		53,408,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	44,413,000	10,822,000		55,235,000
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	44,413,000	10,822,000		55,235,000
Sub-total, Operations	44,413,000	10,822,000		55,235,000
Total Programs and Activities	83,095,000	25,548,000		108,643,000

PROJECT(S)**Locally-Funded Project(s)**

Construction of Administration and Classroom Building - Cuenca Campus	22,000,000	22,000,000
Construction of Classroom Building Medellin Campus	10,000,000	10,000,000
Acquisition of Brand New Aircraft (Cessna 172 / Skyhawk)	22,000,000	22,000,000
Instructional Static Aircraft	949,000	949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

Sub-total, Locally-Funded Project(s)	59,949,000	59,949,000
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Total Project(s)	59,949,000	59,949,000
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TOTAL NEW APPROPRIATIONS	P 83,095,000 P 25,548,000 P 59,949,000 P 168,592,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	46,801
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Total Permanent Positions	46,801
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,384
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	705
Honoraria	1,617
Mid-Year Bonus - Civilian	3,900
Year-End Bonus	3,900
Cash Gift	705
Step Increment	325
Productivity Enhancement Incentive	705

Total Other Compensation Common to All	15,565
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	36
Laundry Allowance	4
Lump-Sum for filling of Positions - Civilian	19,437

Total Other Compensation for Specific Groups	19,477

Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	442
Employees Compensation Insurance Premiums	169
Terminal Leave	229

Total Other Benefits	1,009

Non-Permanent Positions	243

Total Personnel Services	83,095

Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	4,792
Supplies and Materials Expenses	11,000
Utility Expenses	4,406
Communication Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	100
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Rent/Lease Expenses	800
Membership Dues and Contributions to Organizations	50

Total Maintenance and Other Operating Expenses	25,548

Total Current Operating Expenditures	108,643

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,000
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	22,949

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	168,592

TOTAL NEW APPROPRIATIONS	168,592
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