

A. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder.....P 113,127,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	33,867,000	P	14,726,000	P		P	48,593,000
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3000000000000000	Operations	45,136,000	9,398,000		54,534,000
	Total, Programs	79,003,000	24,124,000		103,127,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,000,000	10,000,000
	Total, Project(s)			10,000,000	10,000,000
	TOTAL NEW APPROPRIATIONS	P 79,003,000	P 24,124,000	P 10,000,000	P 113,127,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,365,000	P 14,726,000		P 34,091,000
100000100002000	Administration of Personnel Benefits	14,502,000			14,502,000
	Sub-total, General Administration and Support	33,867,000	14,726,000		48,593,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,136,000	9,398,000	10,000,000	64,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,136,000	9,398,000	10,000,000	64,534,000
310100100001000	Provision of Higher Education Services including P300,000 for Tulong- Dunong	45,136,000	9,398,000		54,534,000
Projects					
Locally-Funded Project(s)					
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
	Sub-total, Operations	45,136,000	9,398,000	10,000,000	64,534,000
	TOTAL NEW APPROPRIATIONS	P 79,003,000	P 24,124,000	P 10,000,000	P 113,127,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,056

Total Permanent Positions

48,056

Other Compensation Common to All

Personnel Economic Relief Allowance

3,192

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

665

Honoraria

1,720

Mid-Year Bonus - Civilian

4,004

Year End Bonus

4,004

Cash Gift

665

Step Increment

120

Productivity Enhancement Incentive

665

Total Other Compensation Common to All

15,359

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

14,502

Total Other Compensation for Specific Groups

14,542

Other Benefits

PAG-IBIG Contributions

160

PhilHealth Contributions

471

Employees Compensation Insurance Premiums

160

Total Other Benefits

791

Non-Permanent Positions

255

Total Personnel Services

79,003

Maintenance and Other Operating Expenses

Travelling Expenses

2,000

Training and Scholarship Expenses

2,800

Supplies and Materials Expenses

6,300

Utility Expenses

9,500

Communication Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	98
Representation Expenses	500
Rent/Lease Expenses	800
Other Maintenance and Operating Expenses	326

Total Maintenance and Other Operating Expenses	24,124

Total Current Operating Expenditures	103,127

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	10,000

Total Programs/Locally-Funded Project(s)	113,127

TOTAL NEW APPROPRIATIONS	113,127
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