

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

For general administration and support, and operations including locally-funded projects as indicated hereunder.....P 113,127,000  
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**New Appropriations, by Program**  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 33,867,000	P 14,726,000		P 48,593,000
Operations	45,136,000	9,398,000	10,000,000	64,534,000
HIGHER EDUCATION PROGRAM	45,136,000	9,398,000	10,000,000	64,534,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 79,003,000</b>	<b>P 24,124,000</b>	<b>P 10,000,000</b>	<b>P 113,127,000</b>

**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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,365,000	P 14,726,000		P 34,091,000
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
Operations				
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

HIGHER EDUCATION PROGRAM	45,136,000	9,398,000	10,000,000	64,534,000
Provision of Higher Education Services including P300,000 for Tulong-Dunong	45,136,000	9,398,000		54,534,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	113,127