

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder.....P 184,640,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
3000000000000000	Operations	68,750,000	8,254,000	10,000,000	87,004,000
	HIGHER EDUCATION PROGRAM	----- 68,750,000	----- 8,254,000	----- 10,000,000	----- 87,004,000
	TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,209,000	P 36,103,000		P 55,312,000
100000100002000	Administration of Personnel Benefits	42,324,000			42,324,000
	Sub-total, General Administration and Support	----- 61,533,000	----- 36,103,000		----- 97,636,000
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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	68,750,000	8,254,000	10,000,000	87,004,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
310100100002000	Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Integrated/Automated School Management Information System			10,000,000	10,000,000
Sub-total, Operations		68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW APPROPRIATIONS		P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

65,642

Total Basic Pay

65,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,122

Honoraria

1,720

Mid-Year Bonus - Civilian

5,470

Year End Bonus

5,470

Cash Gift

935

Productivity Enhancement Incentive

935

Step Increment

164

Total Other Compensation Common to All

20,628

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	36,140
Other Personnel Benefits	4,784
Anniversary Bonus - Civilian	396

Total Other Compensation for Specific Groups	41,360

Other Benefits	
PAG-IBIG Contributions	224
PhilHealth Contributions	805
Employees Compensation Insurance Premiums	224
Terminal Leave	1,004

Total Other Benefits	2,257

Non-Permanent Positions	396

Total Personnel Services	130,283

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,800
Utility Expenses	11,000
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
Repairs and Maintenance	16,000
Taxes, Insurance Premiums and Other Fees	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
Other Maintenance and Operating Expenses	4,508

Total Maintenance and Other Operating Expenses	44,357

Total Current Operating Expenditures	174,640

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	184,640
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