

D.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally funded project(s), as indicated hereunder...P 184,640,000

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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>
PROGRAMS				
General Administration and Support	P 61,533,000	P 36,103,000		P 97,636,000
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

New Appropriations, by Programs/Activities/Projects

<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 19,209,000	P 36,103,000		P 55,312,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary

65,642

Total Permanent Positions

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-IRIG 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

GENERAL APPROPRIATIONS ACT, FY 2019

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	4,508
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000

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

