

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 216,113,000

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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	47,261,000	P	37,423,000	P		P	84,684,000
3000000000000000	Operations		90,300,000		11,129,000		30,000,000		131,429,000
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HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
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TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 23,702,000	P 37,423,000		P 61,125,000
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100000100002000	Administration of Personnel Benefits	23,559,000			23,559,000
Sub-total, General Administration and Support		47,261,000	37,423,000		84,684,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,300,000	11,129,000	30,000,000	131,429,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
310100100002000	Provision of Higher Education Services	90,300,000	10,129,000	15,000,000	115,429,000
Projects					
Locally-Funded Project(s)			1,000,000	15,000,000	16,000,000
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310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Acquisition/Purchase of Integrated School Management Information System Phase II			15,000,000	15,000,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
Sub-total, Operations		90,300,000	11,129,000	30,000,000	131,429,000
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TOTAL NEW APPROPRIATIONS		P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,202

Total Permanent Positions

87,202

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,266

Honoraria

1,720

Mid-Year Bonus - Civilian

7,267

Year End Bonus

7,267

Cash Gift

1,055

Productivity Enhancement Incentive

1,055

Step Increment

218

Total Other Compensation Common to All

25,236

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

23,559

Total Other Compensation for Specific Groups

23,599

Other Benefits

PAG-IBIG Contributions

254

PhilHealth Contributions

1,016

Employees Compensation Insurance Premiums

254

Total Other Benefits

1,524

Total Personnel Services

137,561

Maintenance and Other Operating Expenses

Travelling Expenses

700

Training and Scholarship Expenses

1,100

Supplies and Materials Expenses

3,000

Utility Expenses

7,500

Communication Expenses

1,440

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

100

General Services

26,000

Repairs and Maintenance

900

Taxes, Insurance Premiums and Other Fees

5,200

Other Maintenance and Operating Expenses

Representation Expenses

746

Rent/Lease Expenses

1,050

Membership Dues and Contributions to Organizations

200

Other Maintenance and Operating Expenses

500

Total Maintenance and Other Operating Expenses	48,552

TOTAL CURRENT OPERATING EXPENDITURES	186,113

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	216,113
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