

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 531,008,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
3000000000000000	Operations	98,330,000	10,499,000	25,000,000	133,829,000
	HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
	Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000

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B. PROJECT(S)

Locally-Funded Project(s)		312,877,000		312,877,000
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Total, Project(s)		312,877,000		312,877,000
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TOTAL NEW APPROPRIATIONS	P 143,842,000	P 362,166,000	P 25,000,000	P 531,008,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 25,406,000	P 38,790,000		P 64,196,000
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100000100002000	20,106,000			20,106,000
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Sub-total, General Administration and Support	45,512,000	38,790,000		84,302,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	98,330,000	10,499,000	25,000,000	133,829,000
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310100100002000	98,330,000	10,499,000	25,000,000	133,829,000
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Sub-total, Operations	98,330,000	10,499,000	25,000,000	133,829,000
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Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200021000		307,877,000		307,877,000
		-----		-----
310100200019000		2,000,000		2,000,000
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310100200022000		3,000,000		3,000,000
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Sub-total, Locally-Funded Project(s)		312,877,000		312,877,000
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Total, Project(s)		312,877,000		312,877,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 143,842,000	P 362,166,000	P 25,000,000	P 531,008,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

94,446

Total Permanent Positions

94,446

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,278

Honoraria

1,720

Mid-Year Bonus - Civilian

7,871

Year End Bonus

7,871

Cash Gift

1,065

Productivity Enhancement Incentive

1,065

Step Increment

236

Total Other Compensation Common to All

26,542

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

19,862

Total Other Compensation for Specific Groups

19,902

## Other Benefits

PAG-IBIG Contributions

255

PhilHealth Contributions

2,073

Employees Compensation Insurance Premiums

255

Loyalty Award - Civilian

125

Terminal Leave

244

Total Other Benefits

2,952

Total Personnel Services

143,842

## Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses

1,500

Supplies and Materials Expenses

4,550

Utility Expenses

8,500

Communication Expenses

940

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

599

General Services

27,500

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

307,877

Taxes, Insurance Premiums and Other Fees

300

Other Maintenance and Operating Expenses	
Representation Expenses	574
Rent/Lease Expenses	710
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	362,166
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TOTAL CURRENT OPERATING EXPENDITURES	506,008
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	531,008
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