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

New Appropriations, by Programs/Projects										
		Current Operating Expenditures								
		Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outl ays			Total	
A. REGULAR PROGR	AMS									
100000000000000000000000000000000000000	General Administration and Support	Р	45, 512, 000	Ρ	38, 790, 000	Ρ		Ρ	84, 302, 000	
300000000000000000000000000000000000000	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	

B. PROJECT(S)

Locally-Funded Project(s)				312, 877, 000				312, 877, 000
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

New Appropriations, by Programs/Activities/Projects

REGULAR PROGRMUS REGULAR PROGRMUS REGULAR PROGRMUS 1000000000000 General Administration and Support V Signature P 38,790,000 Capit tal Distribution P 38,790,000 P 38,790,000 P 44,196,000 Sub-total, General Administration and Support 45,512,000 38,790,000 P 44,302,000 38,790,000 P 44,302,000 38,790,000 P 44,302,000 38,790,000 P 43,302,000 10,499,000 25,000,000 4,302,000 38,790,000 P 313,829,000 133,829,00			Current Opera	ting Expenditures		
1000000000000000000000000000000000000				and Other Operating	•	Total
100000100001000 General Management and Supervision P 25,406,000 P 38,790,000 P 64,196,000 100000100002000 Administration of Personnel Benefits 20,106,000 20,106,000 20,106,000 Sub-total, General Administration and Support 45,512,000 38,790,000 84,302,000 300000000000 Operations 31010000000000 10,499,000 25,000,000 133,829,000 310100100002000 Provision of Higher Education Services 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 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 PROJECT(S) 310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 <	REGULAR PROGRAMS					
100000100002000 Administration of Personnel Benefits 20,106,000 20,106,000 Sub-total, General Administration and Support 45,512,000 38,790,000 84,302,000 3000000000000 Operations 31010000000000 10,499,000 25,000,000 133,829,000 310100100002000 Provision of Higher Education Services 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 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 PROJECT(S) Incell Jy-Funded Project(S) 301000200021000 Free Higher Education 307,877,000 2,000,000 2,000,000 310100200021000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000	100000000000000000000000000000000000000	General Administration and Support				
Sub-total, General Administration and Support 45,512,000 38,790,000 84,302,000 3000000000000 Operations 31010000000000 HIGHER EDUCATION PROGRAM 99,330,000 10,499,000 25,000,000 1133,829,000 310100100002000 Provision of Higher Education Services 99,330,000 10,499,000 25,000,000 1133,829,000 Sub-total, Operations 99,330,000 10,499,000 25,000,000 1133,829,000 Sub-total, Operations 99,330,000 10,499,000 25,000,000 1133,829,000 Total, Regular Programs 143,842,000 49,289,000 25,000,000 218,131,000 PROJECT(S) Inclusion of Free Higher Education 307,877,000 307,877,000 307,877,000 310100200021000 Free Higher Education 307,877,000 2,000,000 2,000,000 310100200022000 Higher Education Research and Innovation Project 312,877,000 312,877,000 312,877,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 312,877,000 312,877,000	100000100001000	General Management and Supervision	P 25, 406, 000	P 38, 790, 000	,	P 64, 196, 000
3000000000000000000000000000000000000	100000100002000	Administration of Personnel Benefits	20, 106, 000	1		20, 106, 000
31010000000000 HIGHER EDUCATION PROGRAM 99, 330,000 10, 499,000 25,000,000 113, 829,000 310100100002000 Provision of Higher Education Services 98, 330,000 10, 499,000 25,000,000 1133, 829,000 Sub-total, Operations 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 PROJECT(S) Interpretermine 307,877,000 307,877,000 307,877,000 310100200021000 Free Higher Education Sub-total, conscience 2,000,000 2,000,000 310100200021000 Free Higher Education Sub-total, conscience 307,877,000 307,877,000 310100200021000 Free Higher Education Research and Innovation 3,000,000 3,000,000 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 312,877,000	Sub-total, Gener	al Administration and Support	45, 512, 000	38, 790, 000)	84, 302, 000
310100100002000 Provision of Higher Education Services 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 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 PROJECT(S) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education 307,877,000 Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education Research and Innovation Project Incarl Jy-Funded Project (s) Innovation Incore Jy-Funded Project (s) Incarl Jy-Funded Project (s	300000000000000000000000000000000000000	Operations				
310100100002000 Provision of Higher Education Services 98,330,000 10,499,000 25,000,000 133,829,000 Sub-total, Operations 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 PROJECT(S) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project(s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education 307,877,000 Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) Incarl Jy-Funded Project (s) 310100200021000 Free Higher Education Research and Innovation Project Incarl Jy-Funded Project (s) Innovation Incore Jy-Funded Project (s) Incarl Jy-Funded Project (s	310100000000000	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 PR0JECT(S) Local Iy-Funded Project(s) 310100200021000 Free Higher Education 307,877,000 307,877,000 310100200021000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 3,000,000 Sub-total, Local Iy-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	310100100002000	Provision of Higher Education Services				
PROJECT(S) Local I y-Funded Project(s) 310100200021000 Free Higher Education 310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	Sub-total, Opera	tions				
Local Iy-Funded Project(s) 310100200021000 Free Higher Education 307,877,000 310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 Total, Project(s) 312,877,000	Total, Regular P	rograms	143, 842, 000	49, 289, 000	25, 000, 000	218, 131, 000
310100200021000 Free Higher Education 307, 877, 000 307, 877, 000 310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	PROJECT(S)					
310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	Local I y-Funded P	roject(s)				
Strategic Foresight 2,000,000 2,000,000 310100200022000 Higher Education Research and Innovation Project 3,000,000 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	310100200021000	Free Higher Education		307, 877, 000)	307, 877, 000
Project 3,000,000 3,000,000 Sub-total, Locally-Funded Project(s) 312,877,000 312,877,000 Total, Project(s) 312,877,000 312,877,000	310100200019000			2,000,000	1	2, 000, 000
Total , Project (s) 312, 877, 000 312, 877, 000	310100200022000	-		3, 000, 000	1	3, 000, 000
	Sub-total, Locally-Funded 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	Total, Project(s)			312, 877, 000		312, 877, 000
	TOTAL NEW APPROP	RIATIONS	P 143, 842, 000	P 362, 166, 000	P 25,000,000	P 531,008,000

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
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Financial Assistance/Subsidy 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
TOTAL CURRENT OPERATING EXPENDITURES	506, 008
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	531,008