

B.4. NATIONAL AVIATION ACADEMY OF THE PHILIPPINES
 (formerly Philippine State College of Aeronautics)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 526,149,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 72,016,000	P 40,948,000	P	112,964,000
Operations	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
HIGHER EDUCATION PROGRAM	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
Total, Regular Programs	<u>200,795,000</u>	<u>265,354,000</u>	<u>48,000,000</u>	<u>514,149,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			12,000,000	12,000,000
Total, Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 200,795,000</u>	<u>P 265,354,000</u>	<u>P 60,000,000</u>	<u>P 526,149,000</u>

New Appropriations, by Programs/Activities/Projects

REGULAR PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		
	P	P	P	P	
General Administration and Support					
General Management and Supervision	P 47,866,000	P 40,948,000		P 88,814,000	
Administration of Personnel Benefits	24,150,000				24,150,000
Sub-total, General Administration and Support	72,016,000	40,948,000			112,964,000
Operations					
HIGHER EDUCATION PROGRAM	128,779,000	224,406,000	48,000,000		401,185,000
Provision of Higher Education Services	128,779,000	11,083,000	48,000,000		187,862,000
Free Higher Education		213,323,000			213,323,000
Sub-total, Operations	128,779,000	224,406,000	48,000,000		401,185,000
Total, Regular Programs	200,795,000	265,354,000	48,000,000		514,149,000
PROJECT(S)					
Locally-Funded Project(s)					
Design and Construction of Academic Building including Physics and Chemistry Laboratory Facilities			12,000,000		12,000,000
Sub-total, Locally-Funded Project(s)			12,000,000		12,000,000
Total, Project(s)			12,000,000		12,000,000
TOTAL NEW APPROPRIATIONS	P 200,795,000	P 265,354,000	P 60,000,000	P	526,149,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	134,336
Total Permanent Positions	134,336

Other Compensation Common to All

Personnel Economic Relief Allowance	6,264
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	1,827
Honoraria	1,720
Mid-Year Bonus - Civilian	11,195
Year End Bonus	11,195
Cash Gift	1,305
Productivity Enhancement Incentive	1,305
Step Increment	335
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Total Other Compensation Common to All	35,722
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	23,571
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Total Other Compensation for Specific Groups	23,611
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Other Benefits

PAG-IBIG Contributions	627
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	95
Terminal Leave	579
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Total Other Benefits	4,885
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Non-Permanent Positions

Total Personnel Services	200,795
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Maintenance and Other Operating Expenses

Travelling Expenses	2,200
Training and Scholarship Expenses	1,300
Supplies and Materials Expenses	4,080
Utility Expenses	10,500
Communication Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	213,323
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Representation Expenses	883
Rent/Lease Expenses	820
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Total Maintenance and Other Operating Expenses	265,354
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Total Current Operating Expenditures

466,149

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures**

12,000

Machinery and Equipment Outlay48,000**Total Capital Outlays**60,000**TOTAL NEW APPROPRIATIONS**526,149