

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally funded project(s), as indicated hereunder...P 176,816,000
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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 31,950,000	P 37,074,000	P	P 69,024,000
Operations	71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS	P 103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

New Appropriations, by Programs/Activities/Projects

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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				
General Management and Supervision	P 18,581,000	P 37,074,000	P	P 55,655,000
Administration of Personnel Benefits	13,369,000			13,369,000
Sub-total, General Administration and Support	31,950,000	37,074,000		69,024,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,397,000	10,895,000		82,292,000
Project(s)				
Locally-funded Project(s)		500,000	25,000,000	25,500,000
Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A & B)			20,000,000	20,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Acquisition/Purchase of College Bus			5,000,000	5,000,000
Sub-total, Operations	71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS	P 103,347,000 P	48,469,000 P	25,000,000 P	176,816,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,264

Total Permanent Positions

67,264

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,152

Honoraria

1,720

Mid-Year Bonus - Civilian

5,605

Year-End Bonus

5,605

Cash Gift

960

Productivity Enhancement Incentive

960

Step Increment

169

Total Other Compensation Common to All

20,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-Sum for filling of Positions - Civilian

13,268

Total Other Compensation for Specific Groups

13,308

Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

833

Employees Compensation Insurance Premiums

231

Terminal Leave

101

Total Other Benefits

1,396

Non-Permanent Positions

396

Total Personnel Services

103,347

GENERAL APPROPRIATIONS ACT, FY 2020

Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	2,700
Utility Expenses	8,000
Communication Expenses	990
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	400
General Services	22,000
Repairs and Maintenance	2,429
Taxes, Insurance Premiums and Other Fees	5,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	1,250
Membership Dues and Contributions to Organizations	500
Subscription Expenses	100
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	48,469
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Total Current Operating Expenditures	151,816
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Transportation Equipment Outlay	5,000

Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS

176,816