

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

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,950,000	P 37,074,000	P	P 69,024,000
3000000000000000	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
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,581,000	P 37,074,000		P 55,655,000
100000100002000	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					
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
310100100002000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,397,000	10,895,000		82,292,000
Projects					
Locally-Funded Project(s)			500,000	25,000,000	25,500,000
310100200006000	Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A and B)			20,000,000	20,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	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

(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

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

532 GENERAL APPROPRIATIONS ACT, FY 2020

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

TOTAL CURRENT OPERATING EXPENDITURES	151,816

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Transportation Equipment Outlay	5,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	176,816
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