

**B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 216,113,000  
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GENERAL APPROPRIATIONS ACT, FY 2021

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 47,261,000	P 37,423,000	P	P 84,684,000
Operations	90,300,000	11,129,000	30,000,000	131,429,000
HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000

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 23,702,000	P 37,423,000	P	P 61,125,000
Administration of Personnel Benefits	23,559,000			23,559,000
Sub-total, General Administration and Support	47,261,000	37,423,000		84,684,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,300,000	11,129,000	30,000,000	131,429,000
HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
Provision of Higher Education Services	90,300,000	10,129,000	15,000,000	115,429,000
Project(s)				
Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
Acquisition/Purchase of Integrated School Management Information System Phase II			15,000,000	15,000,000
ICT Connection and Other Equipment		500,000		500,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations	90,300,000	11,129,000	30,000,000	131,429,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 137,561,000</b>	<b>P 48,552,000</b>	<b>P 30,000,000</b>	<b>P 216,113,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
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(In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				87,202
Total Permanent Positions				87,202
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				5,064
Representation Allowance				162
Transportation Allowance				162
Clothing and Uniform Allowance				1,266
Honoraria				1,720
Mid-Year Bonus - Civilian				7,267
Year End Bonus				7,267
Cash Gift				1,055
Productivity Enhancement Incentive				1,055
Step Increment				218
Total Other Compensation Common to All				25,236
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				40
Lump-sum for filling of Positions - Civilian				23,559
Total Other Compensation for Specific Groups				23,599
<b>Other Benefits</b>				
PAG-IBIG Contributions				254
PhilHealth Contributions				1,016
Employees Compensation Insurance Premiums				254
Total Other Benefits				1,524
Total Personnel Services				137,561

## GENERAL APPROPRIATIONS ACT, FY 2021

## Maintenance and Other Operating Expenses

Travelling Expenses	700
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,000
Utility Expenses	7,500
Communication Expenses	1,440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	100
General Services	26,000
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	5,200
Other Maintenance and Operating Expenses	
Representation Expenses	746
Rent/Lease Expenses	1,050
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	48,552
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Total Current Operating Expenditures	186,113
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	216,113
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