

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 340,661,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,714,000	P 7,591,000	P	P 85,305,000
Support to Operations	6,297,000			6,297,000
Operations	<u>146,530,000</u>	<u>11,339,000</u>		<u>157,869,000</u>

HIGHER EDUCATION PROGRAM	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		2,148,000	2,148,000
RESEARCH PROGRAM	1,628,000	550,000	2,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,190,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P 44,927,000	P 7,591,000	P 52,518,000
Administration of Personnel Benefits	<u>32,787,000</u>		<u>32,787,000</u>
Sub-total, General Administration and Support	<u>77,714,000</u>	<u>7,591,000</u>	<u>85,305,000</u>

Support to Operations

Auxiliary Services	<u>6,297,000</u>		<u>6,297,000</u>
Sub-total, Support to Operations	<u>6,297,000</u>		<u>6,297,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>144,077,000</u>	<u>8,113,000</u>	<u>152,190,000</u>
Provision of Higher Education Services	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		<u>2,148,000</u>	<u>2,148,000</u>
Provision of Advanced Education Services		2,148,000	2,148,000
RESEARCH PROGRAM	<u>1,628,000</u>	<u>550,000</u>	<u>2,178,000</u>
Conduct of Research Services	1,628,000	550,000	2,178,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Provision of Extension Services	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Sub-total, Operations	<u>146,530,000</u>	<u>11,339,000</u>	<u>157,869,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		61,190,000	61,190,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Administration Building Phase I - Sta. Maria		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,625

Total Permanent Positions

147,625

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,088

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2,396

Mid-Year Bonus - Civilian

12,303

Year End Bonus

12,303

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

370

Total Other Compensation Common to All

41,532

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,083
Lump-sum for filling of Positions - Civilian	32,787
Anniversary Bonus - Civilian	<u>1,056</u>
Total Other Compensation for Specific Groups	<u>34,926</u>
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	418
Loyalty Award-Civilian	<u>245</u>
Total Other Benefits	<u>4,352</u>
Non-Permanent Positions	<u>2,106</u>
Total Personnel Services	<u>230,541</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,309
Utility Expenses	2,100
Communication Expenses	362
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,190
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Representation Expenses	301
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>85,120</u>
Total Current Operating Expenditures	<u>315,661</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>340,661</u></u>