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 <u>340,661,000</u> <u>New Appropriations, by Programs/Projects</u>

		Current Operating Expenditures			
	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. RECULAR PROGRAMS					
General Administration and Support	Р	77,714,000 P	7,591,000 P	Р	85,305,000
Support to Operations		6,297,000			6,297,000
Operations		146,530,000	11,339,000		157,869,000

темвек 26, 2022	OFFICIAL GAZETTE		STATE UNIVE	RSITIES AND COLL
			STAIL ONIVI	
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	825,000	528,000	-	1,353,000
Total, Regular Programs	230,541,000	18,930,000	-	249,471,000
B. PROJECT(S)				
Locally-Funded Project(s)	_	66,190,000	25,000,000	91,190,000
Total, Project(s)		66,190,000	25,000,000	91,190,000
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u> P	<u>85,120,000</u> P	<u>25,000,000</u> P	340,661,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	Current Operating Ex	penditures		
		laintenance and)ther Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,927,000 P	7,591,000 P	Р	52,518,000
Administration of Personnel Benefits	32,787,000		_	32,787,000
Sub-total, General Administration and Support	77,714,000	7,591,000	_	85,305,000
Support to Operations				
Auxiliary Services	6,297,000		_	6,297,000
Sub-total, Support to Operations	6,297,000		_	6,297,000
Operations				
Operations HIGHER EDUCATION PROGRAM	144,077,000	8,113,000	_	152,190,000
	<u> </u>	<u>8,113,000</u> 8,113,000	-	<u>152,190,000</u> 152,190,000
HIGHER EDUCATION PROGRAM			-	
HIGHER EDUCATION PROGRAM Provision of Higher Education Services		8,113,000	-	152,190,000
HIGHER EDUCATION PROGRAM Provision of Higher Education Services ADVANCED EDUCATION PROGRAM		8,113,000 2,148,000	-	152,190,000 2,148,000

	OFFICIAL GAZETTE			Vol. 118, No.
VERAL APPROPRIATIONS ACT, FY 2023	005.000	500.000		1 050 000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000	_	1,353,000
Provision of Extension Services	825,000	528,000	-	1,353,000
Sub-total, Operations	146,530,000	11,339,000	-	157,869,000
Total, Regular Programs	230,541,000	18,930,000	_	249,471,000
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. Mar	ia		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	_	66,190,000	25,000,000	91,190,000
Total, Project(s)		66,190,000	25,000,000	91,190,000
TOTAL NEW APPROPRIATIONS	P230,541,000_P	85,120,000 P	25,000,000 P	340,661,000
(In Thousand Pesos)				
Current Operating Expenditures Personnel Services				
Current Operating Expenditures Personnel Services Civilian Personnel				
Current Operating Expenditures Personnel Services				147,625
Current Operating Expenditures Personnel Services Civilian Personnel Permanent Positions			_	<u>147,625</u> 147,625
Current Operating Expenditures Personnel Services Civilian Personnel Permanent Positions Basic Salary			_	<u> </u>
Current Operating Expenditures Personnel Services Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions				<u> </u>

Magna Carta for Public Health Workers 1,083 Lemp-sum for Illing of Peotions - Givilian 23,156 Total Other Compensation for Specific Groups 34,256 Other Benefits 418 PAG-IBIG Contributions 418 Pad-IBIG Contributions 418 Pad-IBIG Contributions 418 Pad-IBIG Contributions 418 Pad-IBIG Contributions 427 Pad-IBIG Contributions 421	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups 34526 Other Benefits 418 PAG-TBIC Contributions 418 Employees Compensation Insurance Premiums 418 Layalty Award-Crillian 285 Total Other Benefits 4352 Non-Permanent Positions 2106 Total Other Premiums 2106 Total Other Premanent Positions 2106 Total Other Premanent Positions 2106 Total Other Specific Expenses 200541 Maintenance and Other Operating Expenses 2100 Travelling Expenses 2100 Communication Expenses 2100 Communication Expenses 3100 Survey, Research, Exploration and Development Expenses 3100 Configuration and Development Expenses 3200 Configuration and Development Expenses 3200 Configuration and Development Expenses 3200 Other Maintenance and Other Operating Expenses 3200 Total Maintenance and Other Operating Expenses 3200 Other Maintenance and Operating Expenses 3200 Other Maintenance and Operating Expenses 3200 Other Maintenance and Operating Expenses 3200 Total Maintenance and Operating Expenses 3200 Other Maintenance and Operating Exp	Lump-sum for filling of Positions - Civilian	32,787
Other Benefits 418 PAG-BIG Contributions 418 Employees Compensation Instrance Premiums 418 Loyalty Award-Gvillan 235 Total Other Benefits 4322 Non-Permanent Positions 2106 Total Other Benefits 2305 Non-Permanent Positions 2106 Total Other Benefits 2302 Non-Permanent Positions 2106 Total Personnel Services 220541 Maintenance and Other Operating Expenses 2080 Travelling Expenses 2,080 Surplive and Materials Expenses 2,080 Surplive Stranses 2,080 Survey, Research, Exploration and Development Expenses 300 Gummunication Expenses 300 Survey, Research, Exploration and Development Expenses 3000 Survey, Research, Exploration and Development Expenses 300 General Services 300 Financial Austineance 300 Financial Austineance 3000 Financial Austineance 3000 Total Maintenance and Operating Expenses 3000 Other Maintenance and Operating Expenses 3000 Other Maintenance and Operating Expenses 3000 Total Maintenance and Operating Expenses 3000		
PAG-BBC Contributions 418 PAG-BBC Contributions 3.271 Employees Compensation Instrance Premiums 418 Loyalty Award-Civitian	Total Other Compensation for Specific Groups	34,926
Phillsalth Contributions3,211Employees Compensation Insurance Premiums416Loyalty Avard Civilian426Total Other Benefits4352Non-Permanent Pesitions2106Total Other Benefits220541Maintenance and Other Operating Expenses2,000Travelling Expenses2,000Supplies and Materials Expenses2,000Communication Expenses2,000Confidential, Intelligence and Prizes382Munitenance11,300Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Prizes181General Services1,767Repairs and Maintenance1,767Repairs and Maintenance301Other Maintenance and Other Operating Expenses301Other Maintenance and Other Press301Other Maintenance and Other Press301Other Maintenance and Other Press301Other Maintenance and Operating Expenses301Other Maintenance and Other Structures315,661Progerty, Plant and Equipment Outlay25,000Fotal Capital Outlays25,000	Other Benefits	
Employees Compessation Insurance Premiums418Loyalty Kward-Civilian245Total Other Benefits4,332Non-Permanent Positions2,106Total Personnel Services2,20,541Maitenance and Other Operating Expenses2,000Travelling Expenses2,000Supplies and Materials Expenses11,309Utility Expenses2,000Communication Expenses300Survey, Research, Exploration and Development Expenses100Survey, Research, Exploration and Development Expenses11,81Extraordinary and Miscellaneous Expenses11,81General Services11,81Other Maintenance520Franzelling Expenses3000Other Maintenance and Operating Expenses3000Total Assistance and Operating Expenses3000Total Assistance and Operating Expenses3000Total Assistance and Operating Expenses3000Total Assistance and Operating Expenses3000Total Current Operating Expenses3000Total Current Operating Expenses315,661Capital Outlays25,000		
Loyalty Award-Civilian245Total Other Benefits4,332Non-Permanent Positions2,106Total Personnel Services230,541Maintenance and Other Operating Expenses2,000Supplies and Materials Expenses2,000Confidentials Expenses2,000Confidential Intelligence and Prizes382Nurvey, Research, Exploration Expenses382Awards All Prizes382Confidential, Intelligence and Development Expenses382Confidential, Intelligence and Development Expenses1010Survey, Research, Exploration and Development Expenses3000Confidential, Intelligence and Detractoritary and Miscellaneous Expenses300Confidential, Intelligence and Operating Expenses300Confidential Assistance / Subsidy61,190Taxes, Insurance Premiums and Other Pees3000Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Capital Outlays25,000Total Carinal Outlay25,000Total Carinal Other Structures25,000Capital Outlays25,000		-
Non-Permanent Positions2.106Total Personnel Services220,541Maintenance and Other Operating Expenses2,090Supplies and Materials Expenses2,090Supplies and Materials Expenses2,090O Survey, Research, Exploration and Development Expenses362Awards/Rewards and Prizes100Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses2,000Confidential, Intelligence and Extraordinary Expenses181General Services11,767Repairs and Maintenance520Financial Assistance/Subidy61,190Taxes, Insurance Premiums and Other Pees3000Other Maintenance and Operating Expenses3010Other Maintenance and Operating Expenses3000Total Maintenance and Operating Expenses315,661Capital Outlays25,000Total Capital Outlays25,000		
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Maintenance and Other Operating Expenses2,090Supplies and Materials Expenses2,100Communication Expenses2,100Communication Expenses362Awards / Rewards and Prizes2,000Confidential, Intelligence and Extraordinary Expenses2,000Confidential, Intelligence and Extraordinary Expenses181General Services1,767Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Instrance Premiums and Operating Expenses301Other Maintenance and Operating Expenses3000Total Maintenance and Operating Expenses315,661Capital Outlays25,000Property, Plant and Equipment Outlay Buildings and Outer Structures25,000Total Capital Outlays25,000	Non-Permanent Positions	2,106
Travelling Expenses2,090Supplies and Materials Expenses11,309Utility Expenses2,100Communication Expenses382Awards/ Rewards and Prizes100Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses2,000Extraordinary and Miscellaneous Expenses181General Services1,767Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Insurance Premiums and Oberating Expenses301Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses3,000Total Maintenance and Operating Expenses3,000Total Current Operating Expenses315,661Capital Outlays25,000Total Capital Outlays25,000	Total Personnel Services	230,541
Supplies and Materials Expenses11,309Utility Expenses2,100Communication Expenses2,000Gommunication Expenses362Awardts Rewards and Prizes301Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses2,000Confidential, Intelligence and Extraordinary Expenses181General Services1,767Repairs and Maintenance520Financial Essistance / Subsidy61,190Taxes, Insurance Premiums and Other Fees301Other Maintenance and Operating Expenses301Representation Expenses301Other Maintenance and Operating Expenses301Total Maintenance and Operating Expenses315,661Capital Outlays25,000Total Capital Outlays25,000		
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Communication Expenses362Awards/Rewards and Prizes100Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses181General Services1,767Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Insurace Premiums and Ober Pees200Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Charlenance and Operating Expenses301Charlenance and Operating Expenses301Charlenance and Operating Expenses3000Total Maintenance and Operating Expenses315,661Capital Outlays25,000Total Capital Outlays25,000		
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Confidential, Intelligence and Extraordinary Expenses181General Services1,767Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Insurance Premiums and Other Fees200Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Cotal Maintenance and Other Operating Expenses315,661Capital Outlays21,000Total Capital Outlays25,000Total Capital Outlays25,000		
Extraordinary and Miscellaneous Expenses181General Services1,767Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Insurance Premiums and Other Fees200Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses301Other Maintenance and Operating Expenses3000Total Maintenance and Operating Expenses315,661Capital Outlays25,000Total Capital Outlays25,000		2,000
Repairs and Maintenance520Financial Assistance/Subsidy61,190Taxes, Insurance Premiums and Other Fees200Other Maintenance and Operating Expenses301Representation Expenses301Other Maintenance and Operating Expenses3000Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays25,000Total Capital Outlays25,000		181
Financial Assistance/Subsidy61,190Taxes, Insurance Premiums and Other Fees200Other Maintenance and Operating Expenses301Representation Expenses301Other Maintenance and Operating Expenses300Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays25,000Total Capital Outlays25,000	General Services	1,767
Taxes, Insurance Premiums and Other Fees200Other Maintenance and Operating Expenses301Representation Expenses300Other Maintenance and Operating Expenses3,000Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays25,000Total Capital Outlays25,000		
Other Maintenance and Operating Expenses301Representation Expenses300Other Maintenance and Operating Expenses3,000Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays25,000Total Capital Outlays25,000		
Representation Expenses301Other Maintenance and Operating Expenses3,000Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays315,661Property, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays25,000		200
Other Maintenance and Operating Expenses3,000Total Maintenance and Other Operating Expenses85,120Total Current Operating Expenditures315,661Capital Outlays215,000Property, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays25,000		201
Total Current Operating Expenditures315,661Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays25,000		
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays 25,000	Total Maintenance and Other Operating Expenses	85,120
Property, Plant and Equipment Outlay 25,000 Buildings and Other Structures 25,000 Total Capital Outlays 25,000	Total Current Operating Expenditures	315,661
Buildings and Other Structures 25,000 Total Capital Outlays 25,000	Capital Outlays	
Total Capital Outlays 25,000		
	Buildings and Other Structures	25,000
TOTAL NEW APPROPRIATIONS	Total Capital Outlays	25,000
	TOTAL NEW APPROPRIATIONS	340,661