

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 509,395,000

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 81,500,000 | P 20,285,000 | P | P 101,785,000 |
| Support to Operations | 6,386,000 | 476,000 | | 6,862,000 |
| Operations | <u>230,166,000</u> | <u>18,400,000</u> | <u>20,000,000</u> | <u>268,566,000</u> |
| HIGHER EDUCATION PROGRAM | 227,595,000 | 13,503,000 | 20,000,000 | 261,098,000 |

| | | | | |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| ADVANCED EDUCATION PROGRAM | | 2,187,000 | | 2,187,000 |
| RESEARCH PROGRAM | 1,746,000 | 2,172,000 | | 3,918,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 825,000 | 538,000 | | 1,363,000 |
| Total, Regular Programs | <u>318,052,000</u> | <u>39,161,000</u> | <u>20,000,000</u> | <u>377,213,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 97,182,000 | 35,000,000 | 132,182,000 |
| Total, Project(s) | | <u>97,182,000</u> | <u>35,000,000</u> | <u>132,182,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>318,052,000</u> | P <u>136,343,000</u> | P <u>55,000,000</u> | P <u>509,395,000</u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 55,453,000 | P 20,285,000 | P | P 75,738,000 |
| Administration of Personnel Benefits | <u>26,047,000</u> | | | <u>26,047,000</u> |
| Sub-total, General Administration and Support | <u>81,500,000</u> | <u>20,285,000</u> | | <u>101,785,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>6,386,000</u> | <u>476,000</u> | | <u>6,862,000</u> |
| Sub-total, Support to Operations | <u>6,386,000</u> | <u>476,000</u> | | <u>6,862,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>227,595,000</u> | <u>13,503,000</u> | <u>20,000,000</u> | <u>261,098,000</u> |
| Provision of Higher Education Services | 227,595,000 | 13,503,000 | 20,000,000 | 261,098,000 |
| ADVANCED EDUCATION PROGRAM | | <u>2,187,000</u> | | <u>2,187,000</u> |
| Provision of Advanced Education Services | | 2,187,000 | | 2,187,000 |
| RESEARCH PROGRAM | <u>1,746,000</u> | <u>2,172,000</u> | | <u>3,918,000</u> |
| Conduct of Research Services | 1,746,000 | 2,172,000 | | 3,918,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>825,000</u> | <u>538,000</u> | | <u>1,363,000</u> |
| Provision of Extension Services | 825,000 | 538,000 | | 1,363,000 |

GENERAL APPROPRIATIONS ACT, FY 2024

| | | | | |
|---|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| Sub-total, Operations | <u>230,166,000</u> | <u>18,400,000</u> | <u>20,000,000</u> | <u>268,566,000</u> |
| Total, Regular Programs | <u>318,052,000</u> | <u>39,161,000</u> | <u>20,000,000</u> | <u>377,213,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 94,182,000 | | 94,182,000 |
| Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus | | | 20,000,000 | 20,000,000 |
| Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria | | | 15,000,000 | 15,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Tulong Dunong Program | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>97,182,000</u> | <u>35,000,000</u> | <u>132,182,000</u> |
| Total, Project(s) | | <u>97,182,000</u> | <u>35,000,000</u> | <u>132,182,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>318,052,000</u> | P <u>136,343,000</u> | P <u>55,000,000</u> | P <u>509,395,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,217

Total Permanent Positions

221,217

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,922

Honoraria

2,623

Mid-Year Bonus - Civilian

18,435

Year End Bonus

18,435

Cash Gift

2,435

Productivity Enhancement Incentive

2,435

Step Increment

552

Total Other Compensation Common to All

59,765

| | |
|--|-----------------------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 1,338 |
| Lump-sum for filling of Positions - Civilian | <u>25,830</u> |
| Total Other Compensation for Specific Groups | <u>27,168</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 584 |
| PhilHealth Contributions | 4,904 |
| Employees Compensation Insurance Premiums | 584 |
| Loyalty Award - Civilian | 565 |
| Terminal Leave | <u>217</u> |
| Total Other Benefits | <u>6,854</u> |
| Non-Permanent Positions | <u>3,048</u> |
| Total Personnel Services | <u>318,052</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,061 |
| Training and Scholarship Expenses | 785 |
| Supplies and Materials Expenses | 14,819 |
| Utility Expenses | 9,784 |
| Communication Expenses | 1,637 |
| Awards/Rewards and Prizes | 100 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 181 |
| Professional Services | 364 |
| General Services | 3,685 |
| Repairs and Maintenance | 1,954 |
| Financial Assistance/Subsidy | 95,182 |
| Taxes, Insurance Premiums and Other Fees | 1,240 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 50 |
| Printing and Publication Expenses | 80 |
| Representation Expenses | 896 |
| Rent/Lease Expenses | 50 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | <u>325</u> |
| Total Maintenance and Other Operating Expenses | <u>136,343</u> |
| Total Current Operating Expenditures | <u>454,395</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 35,000 |
| Machinery and Equipment Outlay | 19,450 |
| Furniture, Fixtures and Books Outlay | 250 |
| Intangible Assets Outlay | <u>300</u> |
| Total Capital Outlays | <u>55,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>509,395</u></u> |