

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 199,720,000
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New Appropriations, by Program/Projects
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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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PROGRAMS

General Administration and Support	P	33,170,000	P	9,105,000	P	42,275,000
Support to Operations		4,253,000				4,253,000
Operations		78,216,000		27,545,000		105,761,000
MFO 1: HIGHER EDUCATION SERVICES		77,080,000		22,333,000		99,413,000
MFO 3: RESEARCH SERVICES		576,000		2,641,000		3,217,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		560,000		2,571,000		3,131,000
Total, Programs		115,639,000		36,650,000		152,289,000

PROJECT(S)

Locally-Funded Project(s)				47,431,000		47,431,000
Total, Project(s)				47,431,000		47,431,000
TOTAL NEW APPROPRIATIONS	P	115,639,000	P	36,650,000	P	199,720,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		<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	21,945,000	P	9,105,000	P	31,050,000
Administration of Personnel Benefits		11,225,000				11,225,000
Sub-total, General Administration and Support		33,170,000	9,105,000		42,275,000	
Support to Operations						
Auxiliary Services		4,253,000				4,253,000
Sub-total, Support to Operations		4,253,000			4,253,000	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		77,080,000	22,333,000		99,413,000	
Provision of Higher Education Services Including P14,955,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P586,000 for Tulong Dunong		77,080,000	22,333,000		99,413,000	

MFO 3: RESEARCH SERVICES	576,000	2,641,000	3,217,000
Conduct of Research Services	576,000	2,641,000	3,217,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	560,000	2,571,000	3,131,000
Provision of Extension Services	560,000	2,571,000	3,131,000
Sub-total, Operations	78,216,000	27,545,000	105,761,000
Total Programs and Activities	115,639,000	36,650,000	152,289,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Technology Building, Santiago Campus		5,000,000	5,000,000
Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism, Candon Campus		2,116,000	2,116,000
Construction of Information Technology Building (Phase III), Tagudin Campos		9,000,000	9,000,000
Construction of Engineering and Technology Building, Sta. Maria Campus		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		9,295,000	9,295,000
Construction of Classrooms		7,020,000	7,020,000
Sub-total, Locally-Funded Project(s)		47,431,000	47,431,000
Total Project(s)		47,431,000	47,431,000

TOTAL NEW APPROPRIATIONS

P 115,639,000	P 36,650,000	P 47,431,000	P 199,720,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,573

Total Permanent Positions

81,573

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,368
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,535
Monraria	509
Year End Bonus	6,797
Cash Gift	1,535
Step Increment	424
Productivity Enhancement Incentive	1,535
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Total Other Compensation Common to All	19,919
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	98
Lump-Sum for filling of Positions-Civilians	10,988
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Total Other Compensation for Specific Groups	11,086
Other Benefits	
PAG-IBIG Contributions	368
PhilHealth Contributions	876
Employees Compensation Insurance Premiums	366
Terminal Leave	237
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Total Other Benefits	1,847
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Non-Permanent Positions	1,214
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Total Personnel Services	115,639
Maintenance and Other Operating Expenses	
Travelling Expenses	2,532
Training and Scholarship Expenses	15,541
Supplies and Materials Expenses	12,322
Utility Expenses	1,664
Communication Expenses	387
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	106
General Services	2,378
Repairs and Maintenance	1,628
Financial Assistance/Subsidy	48
Taxes, Insurance Premiums and Other Fees	44
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Total Maintenance and Other Operating Expenses	36,650
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Total Current Operating Expenditures	152,289
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,431
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Total Capital Outlays	47,431
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Total Programs/Locally-Funded Project(s)	199,720
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TOTAL NEW APPROPRIATIONS	199,720
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