

**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 251,994,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 47,395,000	P 9,295,000	P	P 56,690,000
Support to Operations	6,063,000			6,063,000
Operations	101,337,000	27,955,000		129,292,000
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MFO 1: HIGHER EDUCATION SERVICES	100,049,000	26,440,000	126,489,000
MFO 3: RESEARCH SERVICES	652,000	774,000	1,426,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	636,000	741,000	1,377,000
<b>Total, Programs</b>	<b>154,795,000</b>	<b>37,250,000</b>	<b>192,045,000</b>

**PROJECT(S)**

Locally-Funded Project(s)		59,949,000	59,949,000
<b>Total, Project(s)</b>		<b>59,949,000</b>	<b>59,949,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 154,795,000</b>	<b>P 37,250,000</b>	<b>P 59,949,000 P 251,994,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
General Administration and Support				
General Management and Supervision	P 26,610,000	P 9,295,000		P 35,905,000
Administration of Personnel Benefits	20,785,000			20,785,000
<b>Sub-total, General Administration and Support</b>	<b>47,395,000</b>	<b>9,295,000</b>		<b>56,690,000</b>
Support to Operations				
Auxiliary Services	6,063,000			6,063,000
<b>Sub-total, Support to Operations</b>	<b>6,063,000</b>			<b>6,063,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	100,049,000	26,440,000		126,489,000
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 P1,186,000 for Tulong Dunong	100,049,000	26,440,000		126,489,000
MFO 3: RESEARCH SERVICES	652,000	774,000		1,426,000
Conduct of Research Services	652,000	774,000		1,426,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	636,000	741,000		1,377,000

Provision of Extension Services	636,000	741,000	1,377,000
Sub-total, Operations	101,337,000	27,955,000	129,292,000
Total Programs and Activities	154,795,000	37,250,000	192,045,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Provision of Additional Laboratory Facilities and Equipment for all Campuses		3,681,000	3,681,000
Improvement of Perimeter Fence in all Campuses		7,000,000	7,000,000
Completion of Graduate Studies Building (Sta. Maria Campus)		15,000,000	15,000,000
Completion of College Gymnasium (Sta. Maria Campus)		2,000,000	2,000,000
Construction of Covered Court (Candon Campus)		3,000,000	3,000,000
Construction of Student Dormitory Tagudin Campus		6,000,000	6,000,000
Construction of Comfort Rooms in All Campuses		6,000,000	6,000,000
Purchase of Transformer for the six Campuses		3,000,000	3,000,000
Provision of Water Supply System in All Campuses		1,319,000	1,319,000
Procurement of 2 School Buses		7,949,000	7,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 154,795,000 P</b>	<b>37,250,000 P</b>	<b>59,949,000 P 251,994,000</b>

**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	100,078
<b>Total Permanent Positions</b>	<b>100,078</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,728
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,610
Honoraria	509
Mid-Year Bonus - Civilian	8,339
Year End Bonus	8,339
Cash Gift	1,610
Step Increment	724
Productivity Enhancement Incentive	1,610
<b>Total Other Compensation Common to All</b>	<b>30,685</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	159
Hazard Duty Pay	609
Lump-Sum for filling of Positions-Civilians	15,164
Other Lump-sums	4,554
<b>Total Other Compensation for Specific Groups</b>	<b>20,486</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	386
PhilHealth Contributions	967
Employees Compensation Insurance Premiums	386
Terminal Leave	593
<b>Total Other Benefits</b>	<b>2,332</b>
<b>Non-Permanent Positions</b>	<b>1,214</b>
<b>Total Personnel Services</b>	<b>154,795</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,011
Training and Scholarship Expenses	16,141
Supplies and Materials Expenses	12,110
Utility Expenses	1,664
Communication Expenses	307
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	1,861
Repairs and Maintenance	628
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
Other Maintenance and Operating Expenses	2,229
<b>Total Maintenance and Other Operating Expenses</b>	<b>37,250</b>
<b>Total Current Operating Expenditures</b>	<b>192,045</b>

## GENERAL APPROPRIATIONS ACT, FY 2017

**Capital Outlays**

Investment Outlay	1,319
Property, Plant and Equipment Outlay	
Land Improvement Outlay	7,000
Buildings and Other Structures	36,000
Machinery and Equipment Outlay	7,681
Transportation Equipment Outlay	7,949

**Total Capital Outlays** 59,949

**Total Programs/Locally-Funded Project(s)** 251,994

**TOTAL NEW APPROPRIATIONS** 251,994