

B.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 230,698,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
10000000000000000000	General Administration and Support	P 32,091,000	P 6,953,000	P	P 39,044,000
20000000000000000000	Support to Operations	22,175,000			22,175,000
30000000000000000000	Operations	97,123,000	15,819,000		112,942,000
	Total, Programs	151,389,000	22,772,000		174,161,000
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PROJECT(S)					
00000020000000000000	Locally-Funded Project(s)			56,537,000	56,537,000
	Total, Project(s)			56,537,000	56,537,000
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	TOTAL NEW APPROPRIATIONS	P 151,389,000	P 22,772,000	P 56,537,000	P 230,698,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

 Personnel Maintenance and Other Operating Capital

	Services	Expenses	Outlays	Total
1000000000000000	General Administration and Support			
100000100001000	P 24,247,000	P 6,953,000		P 31,200,000
100000100002000	7,844,000			7,844,000
Sub-total, General Administration and Support	32,091,000	6,953,000		39,044,000
2000000000000000	Support to Operations			
200000100001000	22,175,000			22,175,000
Sub-total, Support to Operations	22,175,000			22,175,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	69,217,000	11,399,000	51,500,000	132,116,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	69,217,000	11,399,000	51,500,000	132,116,000
310100100001000	Provision of Higher Education Services Including P500,000 for Tulong-Dunong			
	69,217,000	11,399,000		80,616,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Academic Buildings (Sta. Maria Campus)		25,000,000	25,000,000
310100200002000	Purchase of Land (Tagudin and Santiago Campus)		3,000,000	3,000,000
310100200003000	Construction of ISPSC Grand Stand, Sta. Maria Campus		20,000,000	20,000,000
310100200004000	Construction of one-storey school clinic		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			51,500,000	51,500,000
Sub-total, Projects			51,500,000	51,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	19,142,000	3,679,000	5,037,000	27,858,000
3201000000000000	ADVANCED EDUCATION PROGRAM			
	19,142,000	2,905,000		22,047,000
320100100001000	Additional MFO			
	19,142,000	2,905,000		22,047,000
3202000000000000	RESEARCH PROGRAM			
		774,000	5,037,000	5,811,000
320200100001000	Conduct of Research Services			
		774,000		774,000
Projects				

Locally-Funded Project(s)

320200200001000	Construction of Fishery Research Center (Narvacan Campus)			5,037,000	5,037,000
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Sub-total, Locally-Funded Project(s)				5,037,000	5,037,000
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Sub-total, Projects				5,037,000	5,037,000
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330000000000000	00 : Community engagement increased	8,764,000	741,000		9,505,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,764,000	741,000		9,505,000
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330100100001000	Provision of Extension Services	8,764,000	741,000		9,505,000
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Sub-total, Operations		97,123,000	15,819,000	56,537,000	169,479,000
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TOTAL NEW APPROPRIATIONS		P 151,389,000	P 22,772,000	P 56,537,000	P 230,698,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,497

Total Permanent Positions

107,497

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,640

Honoraria

983

Mid-Year Bonus - Civilian

8,959

Year End Bonus

8,959

Cash Gift

1,640

Step Increment

269

Productivity Enhancement Incentive

1,640

Total Other Compensation Common to All

32,178

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

6,331

Total Other Compensation for Specific Groups

7,099

Other Benefits	
PAG-IBIG Contributions	393
PhilHealth Contributions	1,102
Employees Compensation Insurance Premiums	393
Terminal Leave	1,513

Total Other Benefits	3,401

Non-Permanent Positions	1,214

Total Personnel Services	151,389

Maintenance and Other Operating Expenses	
Travelling Expenses	2,511
Training and Scholarship Expenses	500
Supplies and Materials Expenses	12,955
Utility Expenses	2,254
Communication Expenses	222
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	1,911
Repairs and Maintenance	678
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	1,442

Total Maintenance and Other Operating Expenses	22,772

Total Current Operating Expenditures	174,161

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	3,000
Buildings and Other Structures	53,537

Total Capital Outlays	56,537

Total Programs/Locally-Funded Project(s)	230,698

TOTAL NEW APPROPRIATIONS	230,698
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