

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 230,698,000
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New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 32,091,000	P 6,953,000	P	P 39,044,000
Support to Operations	22,175,000			22,175,000
Operations	97,123,000	15,819,000	56,537,000	169,479,000
HIGHER EDUCATION PROGRAM	69,217,000	11,399,000	51,500,000	132,116,000
ADVANCED EDUCATION PROGRAM	19,142,000	2,905,000		22,047,000

GENERAL APPROPRIATIONS ACT, FY 2018

RESEARCH PROGRAM		774,000	5,037,000	5,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,764,000	741,000	9,505,000
TOTAL NEW APPROPRIATIONS	P	151,389,000	P 22,772,000	P 56,537,000
				P 230,698,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,247,000	P 6,953,000		P 31,200,000
Administration of Personnel Benefits	7,844,000			7,844,000
Sub-total, General Administration and Support	32,091,000	6,953,000		39,044,000
Support to Operations				
Auxiliary Services	22,175,000			22,175,000
Sub-total, Support to Operations	22,175,000			22,175,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieved 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
HIGHER EDUCATION PROGRAM	69,217,000	11,399,000	51,500,000	132,116,000
Provision of Higher Education Services Including P500,000 for Tulang-Dunong	69,217,000	11,399,000		80,616,000
Project(s)				
Locally-Funded Project(s)			51,500,000	51,500,000
Construction of Academic Building (Sta. Maria Campus)			25,000,000	25,000,000
Purchase of Land (Tagudin and Santiago Campus)			3,000,000	3,000,000
Construction of ISPSC Grand Stand, Sta. Maria Campus			20,000,000	20,000,000
Construction of one-storey school clinic			3,500,000	3,500,000
Higher Education Research				

Improved to Promote Economic Productivity and Innovation	19,142,000	3,679,000	5,037,000	27,858,000
ADVANCED EDUCATION PROGRAM	19,142,000	2,905,000		22,047,000
Additional MFO	19,142,000	2,905,000		22,047,000
RESEARCH PROGRAM		774,000	5,037,000	5,811,000
Conduct of Research Services		774,000		774,000
Project(s)				
Locally-Funded Project(s)			5,037,000	5,037,000
Construction of Fishery Research Center (Marvacan Campus)			5,037,000	5,037,000
Community Engagement Increased	8,764,000	741,000		9,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,764,000	741,000		9,505,000
Provision of Extension Services	8,764,000	741,000		9,505,000
Sub-total, Operations	97,123,000	15,819,000	56,537,000	169,479,000
TOTAL NEW APPROPRIATIONS	P 151,389,000	P 22,772,000	P 56,537,000	P 230,698,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	768
Lump-Sum for filling of Positions-Civilians	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	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 NEW APPROPRIATIONS	230,698
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