

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 225,771,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 43,753,000	P 5,619,000	P	P 49,372,000
2000000000000000	Support to Operations	16,518,000			16,518,000
3000000000000000	Operations	109,563,000	10,318,000	40,000,000	159,881,000
	HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
	ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
	RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
	TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,256,000	P 5,619,000		P 35,875,000
100000100002000	Administration of Personnel Benefits	13,497,000			13,497,000
	Sub-total, General Administration and Support	43,753,000	5,619,000		49,372,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,518,000			16,518,000
	Sub-total, Support to Operations	16,518,000			16,518,000
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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	81,061,000	7,301,000	30,000,000	118,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
310100100002000	Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
	Projects				
	Locally-Funded Project(s)			20,000,000	20,000,000
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310100200005000	Repair and Renovation of Academic Building (Old High School / Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
310100200006000	Repair and Renovation of Academic Building (Gymnasium / CTE) Sta. Maria Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,822,000	2,517,000	10,000,000	32,339,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
320100100001000	Provision of Advanced Education Services	11,805,000	1,995,000		13,800,000
3202000000000000	RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
320200100001000	Conduct of Research Services	8,017,000	522,000		8,539,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
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320200200002000	Continuation of Research Center (Phase II) Narvacan Campus			5,000,000	5,000,000
320200200003000	Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	8,680,000	500,000		9,180,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
330100100001000	Provision of Extension Services	8,680,000	500,000		9,180,000
	Sub-total, Operations	109,563,000	10,318,000	40,000,000	159,881,000
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	TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

116,180

Total Basic Pay

116,180

Other Compensation Common to All

Personnel Economic Relief Allowance

7,968

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,992

Honoraria

2,396

Mid-Year Bonus - Civilian

9,682

Year End Bonus

9,682

Cash Gift

1,660

Productivity Enhancement Incentive

1,660

Step Increment

291

Total Other Compensation Common to All

35,547

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

11,426

Total Other Compensation for Specific Groups

12,194

Other Benefits

PAG-IBIG Contributions

398

PhilHealth Contributions

1,414

Employees Compensation Insurance Premiums

398

Terminal Leave

1,703

Total Other Benefits

3,913

Non-Permanent Positions

2,000

Total Personnel Services

169,834

Maintenance and Other Operating Expenses

Travelling Expenses

1,870

Supplies and Materials Expenses

10,091

Utility Expenses

1,548

Communication Expenses

152

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

General Services

1,512

Repairs and Maintenance	465
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63

Total Maintenance and Other Operating Expenses	15,937

Total Current Operating Expenditures	185,771

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	10,000

Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	225,771
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