

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,753,000	P 5,619,000		P 49,372,000
Support to Operations	16,518,000			16,518,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

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

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 30,256,000 P	5,619,000 P		P 35,875,000
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
Support to Operations				
Auxiliary Services	16,518,000			16,518,000
Sub-total, Support to Operations	16,518,000			16,518,000
Operations				
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
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
Repair and Renovation of Academic Building (Gymnasium/CTE) Sta. Maria Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	19,822,000	2,517,000	10,000,000	32,339,000

ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
Provision of Advanced Education Services	11,805,000	1,995,000		13,800,000
RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
Conduct of Research Services	8,017,000	522,000		8,539,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Continuation of Research Center (Phase II) Marvacan Campus			5,000,000	5,000,000
Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000	5,000,000
Community Engagement Increased	8,680,000	500,000		9,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
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
TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,180

Total Permanent Positions

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

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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-Civilians	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	18,091
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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