

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 296,321,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,195,000	P 6,307,000	P 41,000,000	P 93,502,000
Support to Operations	5,180,000			5,180,000
Operations	114,627,000	13,012,000	70,000,000	197,639,000
HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,679,000	P 6,307,000		P 39,986,000
Administration of Personnel Benefits	12,516,000			12,516,000
Project(s)				
Locally-Funded Project(s)			41,000,000	41,000,000
Repair and Renovation of Administration Building, Narvacan Campus			15,000,000	15,000,000
Upgrading of Power System			22,000,000	22,000,000
Construction of Radio Tower			4,000,000	4,000,000
Sub-total, General Administration and Support	46,195,000	6,307,000	41,000,000	93,502,000

Support to Operations				
Auxiliary Services		5,180,000		5,180,000
Sub-total, Support to Operations		5,180,000		5,180,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	8,457,000	60,000,000	181,750,000
HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
Provision of Higher Education Services	113,293,000	7,957,000		121,250,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II, Sta. Maria Campus			30,000,000	30,000,000
Continuation of Laboratory Cum Training Center for Tourism and IHM Program (Phase II)			15,000,000	15,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Phase II, Sta. Maria Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	654,000	3,920,000	10,000,000	14,574,000
ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
Provision of Advanced Education Services		2,254,000		2,254,000
RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	654,000	1,666,000		2,320,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Continuation of the Repair and Renovation of Research Office/FTC (Phase II), Sta. Maria Campus			10,000,000	10,000,000
Community engagement increased	680,000	635,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
Provision of Extension Services	680,000	635,000		1,315,000
Sub-total, Operations	114,627,000	13,012,000	70,000,000	197,639,000
TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,669

Total Permanent Positions

113,669

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,956

Honoraria

2,396

Mid-Year Bonus - Civilian

9,472

Year End Bonus

9,472

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

284

Total Other Compensation Common to All

34,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-Sum for filling of Positions-Civilians

11,115

Total Other Compensation for Specific Groups

11,883

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,389

Employees Compensation Insurance Premiums

390

Terminal Leave

1,401

Total Other Benefits

3,570

Non-Permanent Positions

2,000

Total Personnel Services

166,002

Maintenance and Other Operating Expenses

Travelling Expenses

2,090

Supplies and Materials Expenses

11,205

Utility Expenses

1,730

Communication Expenses

169

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

181

General Services

1,767

Repairs and Maintenance

520

Financial Assistance/Subsidy

83

Taxes, Insurance Premiums and Other Fees	74
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,319
Total Current Operating Expenditures	185,321
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000
TOTAL NEW APPROPRIATIONS	296,321