# C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

m Appro	opriations, by Program					
		9	urrent_Operating	<u>Expenditures</u>		
OGRANS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Maidelo	General Administration and Support	p	46,195,000 P	6,307, <b>00</b> 0 P	41,000,000 P	93,502,000
	Support to Operations		5,180,000		, ,	5,180,00
	<b>Operations</b>		114,627,000	13,012,000	70,000,000	197,639,000
	HIGHER EDUCATION PROGRAM	-	113,293,000	8,457,000	60,000,000	181,750,00
	ADVANCED EDUCATION PROGRAM			2,254,000		2,254,00
	RESEARCH PROGRAM		654,000	1,666,000	10,000,000	12,320,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		680,000	635,000		1,315,000
	APPROPRIATIONS	p =	166,002,000 P		111,000,000 P	
w Appro	APPROPRIATIONS  opriations, by Programs/Activities/Projects					
w Appro	priations, by Programs/Activities/Projects					
м Аррго	priations, by Programs/Activities/Projects		urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	:====±==
M Äppra	priations, by Programs/Activities/Projects		urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	Total
м Аррга ======	opriations, by Programs/Activities/Projects  General Administration and Support	<u>c</u>	urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital	Total 39,986,000
M Äppra	General Administration and Support	<u>c</u>	urrent Operating Personnel Services  33,679,000 P	Expenditures Maintenance and Other Operating Expenses	Capital	Total 39,986,000
M Äppra	General Administration and Support General Management and Supervision Administration of Personnel Benefits	<u>c</u>	urrent Operating Personnel Services  33,679,000 P	Expenditures Maintenance and Other Operating Expenses	Capital	Total 39,986,000 12,516,000
м Аррга ======	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s)	<u>c</u>	urrent Operating Personnel Services  33,679,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays P	Total 39,986,000 12,516,000 41,000,000
M Äppra	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s) Locally-Funded Project(s) Repair and Renovation of Administration Building.	<u>c</u>	urrent Operating Personnel Services  33,679,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays P	
M Äppra	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s) Locally-Funded Project(s) Repair and Renovation of Administration Building, Marvacan Campus	<u>c</u>	urrent Operating Personnel Services  33,679,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays P 41,000,000	Total 39,986,000 12,516,000 41,000,000

	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	117 207 500	0 1E7 AAA		101 7FA AAA
	HIGHER EDUCATION PROGRAM	113,293,000 	8,457,000	60,000,000	
	Provision of Higher Education Services		8,457,000	60,000,000	181,750,000
		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 Remards/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 HEN	APPROPRIATIONS	P 166,002,000 P	19,319.000 P	111,000,000 P	

#### New Appropriations, by Object of Expenditures (In Thousand Pesos)

## Current Operating Expenditures

### Personnel Services

### Civilian Personnel

#### Permanent Positions

Basic Salary	Permanent Positions	
### Other Campensation Common to All    Personnel Economic Relief Allomance	Basic Salary	113,669
Personnel Economic Belief Allowance   108   108   108   109   10	Total Permanent Positions	113,669
Representation Allowance   108   1	Other Compensation Common to All	
Representation Allowance         108           Fransportation Allowance         108           Clothing and Uniform Allowance         1,556           Bomoraria         2,374           Mid-Fear 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         768           Lump-Sum for filling of Positions-Civilians         11,115           Total Other Compensation for Specific Groups         11,883           Other Benefits         390           PAG-TRIC Contributions         390           Phil Health Contributions         390           Phil Health Contributions         390           Political Other Benefits         3,570           Mon-Persanent Positions         2,000           Total Other Benefits         3,570           Mon-Persanent Positions         2,000           Total Personnel Services         16,002           Maintenance and Other Operating Expenses         1,730           Communication Expenses         1,730	Personnel Economic Relief Allowance	7.824
Clothing and Unifors Allowance   1,956	Representation Allowance	-
Honoraria   2,396     Mid-Year Bouns - Civilian   9,472     Cash Gift   1,630     Productivity Enhancement Incentive   1,650     Step Increment   284     Total Other Compensation Common to All   34,880     Other Compensation for Specific Groups		108
Mid-Year Bonus - Civilian   9,472   Year Ind Bonus   1,630   Productivity Enhancement Incentive   1,630   Year Increment   284   Year Other Compensation Common to All   34,880   Other Compensation for Specific Groups		1,956
Year End Bonns         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         768           Magna Carta for Public Bealth Workers         768           Lump-Sun for filling of Positions-Civilians         11,115           Total Other Generation for Specific Groups         11,883           Other Benefits         390           PAG-IBIC Contributions         390           Phillhealth Contributions         390           Paployees Compensation Insurance Premises         390           Total Other Benefits         3,570           Non-Permanent Positions         2,000           Total Other Benefits         3,570           Non-Permanent Positions         2,000           Total Personnel Services         164,002           Maintenance and Other Operating Expenses         2,090           Supplies and Materials Expenses         1,705           Utility Expenses         1,730           Commiscation Expenses         1,700           Confidential, Intelligence and Extraordinary Expenses         1,800           Extraordin		2,396
Cash elift         1,650           Productivity Embancement Incentive         1,650           Step Increment         284           Total Other Compensation Common to All         34,830           Other Compensation for Specific Groups         768           Magna Carta for Public Realth Morkers         768           Lump-Sum for filling of Positions-Civilians         11,115           Iotal Other Compensation for Specific Groups         11,883           Other Remefits         390           PAG-IBIG Contributions         398           Employees Compensation Insurance Premiums         390           Employees Compensation Insurance Premiums         390           Terminal Leave         1,401           Total Other Benefits         3,570           Mon-Permanent Positions         2,000           Total Personnel Services         164,002           Maintenance and Other Operating Expenses         11,205           Supplies and Materials Expenses         1,730           Communication Expenses         1,730           Commidation, Intelligence and Extraordinary Expenses         1,800           Extraordinary and Miscellaneous Expenses         1,800           Confidential, Intelligence and Extraordinary Expenses         1,800           Extraordinary an		
Productivity Enhancement Incestive         1,630           Step Increment         284           Total Other Compensation Common to All         34,880           Other Compensation for Specific Groups		
Step Increment         284           Total Other Compensation Common to All         34,880           Other Compensation for Specific Groups         768           Magna Carta for Public Health Morkers         11,115           Lemp-Sum for filling of Positions-Civilians         11,115           Total Other Compensation for Specific Groups         11,883           Other Benefits         390           PAG-IBIG Contributions         390           PhilHealth Contributions         1,899           Employees Compensation Insurance Premiums         390           Terminal Leave         1,401           Total Other Benefits         3,570           Mon-Permanent Positions         2,000           Total Personnel Services         166,002           Maintenance and Other Operating Expenses         1,700           Utility Expenses         1,730           Comunication Expenses         1,730           Communication Expenses         1,730           Confidential, Intelligence and Extraordinary Expenses         1,730           Confidential, Intelligence and Extraordinary Expenses         1,160           Extraordinary and Hiscellaneous Expenses         1,1767           Repairs and Haintenanca         520		
Total Other Compensation Common to All         34,880           Other Compensation for Specific Groups         768           Magna Carta for Public Health Morkers         768           Lump-Sam for filling of Positions-Civilians         11,115           Total Other Compensation for Specific Groups         11,883           Other Benefits         390           PAG-IBIG Contributions         390           Phillealth 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         11,205           Utility Expenses         2,099           Supplies and Materials Expenses         1,705           Utility Expenses         1,705           Comunication Expenses         1,690           Contribution, Intelligence and Extraordinary Expenses         1,800           Extraordinary and Miscellaneous Expenses         181           Extraordinary and Miscellaneous Expenses         181           Extraordinary and Maintenance         520		
Nagina Carta for Public Realth Morkers   768   11,115   11,115   10tal Other Compensation for Specific Groups   11,883   11,115   10tal Other Compensation for Specific Groups   11,883   11,8	215b Timlement	284
Magna Carta for Public Realth Workers         768           Lemp-Sum for filling of Positions-Civilians         11,115           Total Other Compensation for Specific Groups         11,883           Other Benefits         390           PAG-IBIG 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         11,205           Utility Expenses         1,300           Communication Expenses         1,730           Communication Expenses         1,730           Confidential, Intelligence and Extraordinary Expenses         1,900           Confidential, Intelligence and Extraordinary Expenses         1,810           Extraordinary and Miscellaneous Expenses         1,810           General Services         1,817           Repairs and Maintenance         520	Total Other Compensation Common to All	34,880
Lemp-Sum for filling of Positions-Civilians	Other Compensation for Specific Groups	3
Lemp-Sum for filling of Positions-Civilians	Nagna Carta for Bublic Hoalth Morkors	3/0
Total Other Compensation for Specific Groups   11,883		
### Description of the Benefits ### PAG-IBIG Contributions ## 1,389	ramb and late ittiing at tagerang erettigns	11,113
PAG-IBIG Contributions         390           Phil Health Contributions         1,389           Employees Compensation Insurance Premiums         390           Terminal Leave         1,401           Total Other Benefits         3,570           Mon-Permanent Positions         2,000           Total Personnel Services         166,002           Maintenance and 6ther Operating Expenses         2,090           Supplies and Materials Expenses         11,205           Utility Expenses         1,730           Communication Expenses         1,730           Communication Expenses         1,600           Coffidential, Intelligence and Extraordinary Expenses         1,800           Extraordinary and Miscellaneous Expenses         1,800           Extraordinary and Miscellaneous Expenses         1,767           Repairs and Maintenance         520	Total Other Compensation for Specific Groups	11,883
PhilHealth Contributions         1,389           Employees Compensation Insurance Premiums         390           Terminal Leave         1,401           Total Other Benefits         3,570           Mon-Permanent Positions         2,000           Total Personnel Services         166,002           Maintenance and Other Operating Expenses         2,090           Supplies and Materials Expenses         11,205           Utility Expenses         1,730           Communication Expenses         169           Amards/Remards and Prizes         1,000           Confidential, Intelligence and Extraordinary Expenses         1,100           Extraordinary and Miscellaneous Expenses         181           General Services         1,767           Repairs and Maintenance         520	Other Benefits	
PhilHealth Contributions         1,389           Employees Compensation Insurance Premiums         390           Terminal Leave         1,401           Total Other Benefits         3,570           Mon-Permanent Positions         2,000           Total Personnel Services         166,002           Maintenance and Other Operating Expenses         2,090           Supplies and Materials Expenses         11,205           Utility Expenses         1,730           Communication Expenses         169           Amards/Remards and Prizes         1,000           Confidential, Intelligence and Extraordinary Expenses         1,100           Extraordinary and Miscellaneous Expenses         181           General Services         1,767           Repairs and Maintenance         520	PAG-IRIG Contributions	306
Employees Compensation Insurance Premiums   390   Terminal Leave   1,401     Total Other Benefits   3,570     Mon-Permanent Positions   2,000     Total Personnel Services   166,002     Maintenance and Other Operating Expenses   2,090     Supplies and Materials Expenses   11,205     Utility Expenses   11,730     Communication Expenses   169     Amards/Remards and Prizes   1,000     Confidential, Intelligence and Extraordinary Expenses   1,000     Extraordinary and Miscellaneous Expenses   1,767     Repairs and Maintenance   520		
Terminal Leave		
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 11,205 Utility Expenses 11,730 Communication Expenses 1,730 Communication Expenses 1,730 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,767 Repairs and Maintenance 520		
Non-Permanent Positions  2,000  Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Amards/Remards and Prizes  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  Extraordinary and Miscellaneous Expenses  Repairs and Maintenance  3,370  2,000  166,002  1,000  11,205  11,205  11,205  11,205  11,700  11,700  11,707		*****
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Repairs and Maintenance  166,002  2,090 11,205 11,205 11,700 169 Anards/Remards and Prizes 169 169 169 1767 180 181 181 181 181 181 181 185 185 185 185	Total Other Benefits	3,570
Maintenance and Other Operating Expenses  Travelling Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confluential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Repairs and Maintenance  1000 11,205 11,700 169 1,000 181 181 181 181 181 181 181 181 181	Non-Permanent Positions	2,000
Travelling Expenses 2,090 Supplies and Materials Expenses 11,205 Utility Expenses 1,730 Communication Expenses 1,730 Comfunition 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	Total Personnel Services	166,002
Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Communication Expenses  Awards/Rewards and Prizes  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  General Services  Repairs and Maintenance  11,205  1,730  169  1,000  181  181  181  181  185  186  187  187  187  187  188	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Communication Expenses  Awards/Rewards and Prizes  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  General Services  Repairs and Maintenance  11,205  1,730  169  1,000  181  181  181  181  185  186  187  187  187  187  188	Travelling Expenses	2 000
Utility Expenses Communication Expenses Communication Expenses Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Repairs and Maintenance 1,730 1,67 1,000 1,000 1,000 1,767 1,767 1,767 1,767		
Communication Expenses  Awards/Rewards and Prizes  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  General Services  Repairs and Maintenance  169  1,000  181  181  520		
Awards/Remards and Prizes  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  General Services  Repairs and Maintenance  1,000  1,000  181  520	Communication Expenses	
Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  General Services  Repairs and Maintenance  520		
General Services 1,767 Repairs and Maintenance 520		
Repairs and Maintenance 520		181
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Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	74
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 Gutlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000
TOTAL NEW APPROPRIATIONS	296,321
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