

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 307,863,000
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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 58,907,000	P 7,323,000	P	P 66,230,000
2000000000000000	Support to Operations	4,645,000			4,645,000
3000000000000000	Operations	147,515,000	11,939,000	77,534,000	236,988,000
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HIGHER EDUCATION PROGRAM	144,396,000	8,827,000	77,534,000	230,757,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
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TOTAL NEW APPROPRIATIONS	P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	P 35,975,000	P 7,323,000		P 43,298,000
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10000100002000	22,932,000			22,932,000
Sub-total, General Administration and Support	58,907,000	7,323,000		66,230,000
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2000000000000000	Support to Operations			
20000100001000	4,645,000			4,645,000
Sub-total, Support to Operations	4,645,000			4,645,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	144,396,000	8,827,000	77,534,000	230,757,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	144,396,000	8,827,000	77,534,000	230,757,000
310100100002000	Provision of Higher Education Services			
	144,396,000	7,827,000		152,223,000
Projects				
Locally-Funded Project(s)				
		1,000,000	77,534,000	78,534,000
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310100200013000	Repair and Renovation of Academic Building Old High School/Computer Laboratory Phase II, Sta. Maria Campus			
			15,000,000	15,000,000

310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Construction of Academic Building with Complete Amenities (and Demolition of Rizal-Magsaysay Building), Phase I, Tagudin Campus			25,000,000	25,000,000
310100200017000	Construction of Library with Facilities and Equipment			37,534,000	37,534,000
310100200018000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,209,000	2,603,000		3,812,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
320200000000000	RESEARCH PROGRAM	1,209,000	531,000		1,740,000
320200100001000	Conduct of Research Services	1,209,000	531,000		1,740,000
330000000000000	00 : Community engagement increased	1,910,000	509,000		2,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
330100100001000	Provision of Extension Services	1,910,000	509,000		2,419,000
Sub-total, Operations		147,515,000	11,939,000	77,534,000	236,988,000
TOTAL NEW APPROPRIATIONS		P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,369

Total Permanent Positions

142,369

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Clothing and Uniform Allowance

2,100

Honoraria

2,396

Mid-Year Bonus - Civilian

11,865

Year End Bonus

11,865

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

357

Total Other Compensation Common to All

40,483

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	20,694
Total Other Compensation for Specific Groups	21,485

Other Benefits	
PAG-IBIG Contributions	421
PhilHealth Contributions	1,650
Employees Compensation Insurance Premiums	421
Terminal Leave	2,238
Total Other Benefits	4,730

Non-Permanent Positions	2,000

Total Personnel Services	211,067

Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	680
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	100
Other Maintenance and Operating Expenses	
Representation Expenses	323
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,262

TOTAL CURRENT OPERATING EXPENDITURES	230,329

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,534
Total Capital Outlays	77,534

TOTAL NEW APPROPRIATIONS	307,863
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