

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 326,543,000

New Appropriations, by Program

	<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 61,194,000	P 7,323,000	P	P 68,517,000
Support to Operations	5,726,000			5,726,000
Operations	<u>145,571,000</u>	<u>79,629,000</u>	<u>27,100,000</u>	<u>252,300,000</u>
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000

GENERAL APPROPRIATIONS ACT, FY 2022

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>509,000</u>	<u> </u>	<u>1,290,000</u>
TOTAL NEW APPROPRIATIONS	P <u>212,491,000</u>	P <u>86,952,000</u>	P <u>27,100,000</u>	P <u>326,543,000</u>

New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 42,442,000	P 7,323,000	P	P 49,765,000
Administration of Personnel Benefits	<u>18,752,000</u>	<u> </u>		<u>18,752,000</u>
Sub-total, General Administration and Support	<u>61,194,000</u>	<u>7,323,000</u>		<u>68,517,000</u>
Support to Operations				
Auxiliary Services	<u>5,726,000</u>			<u>5,726,000</u>
Sub-total, Support to Operations	<u>5,726,000</u>			<u>5,726,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>143,240,000</u>	<u>76,517,000</u>	<u>22,100,000</u>	<u>241,857,000</u>
HIGHER EDUCATION PROGRAM	<u>143,240,000</u>	<u>76,517,000</u>	<u>22,100,000</u>	<u>241,857,000</u>
Provision of Higher Education Services	143,240,000	7,827,000		151,067,000
Project(s)				
Locally-Funded Project(s)		<u>68,690,000</u>	<u>22,100,000</u>	<u>90,790,000</u>
Establishment of Eco-Pin Tech Demo Farm			5,000,000	5,000,000
Solarization of the College's Farming System, Sta. Maria			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,190,000		61,190,000

Higher education research improved to promote economic productivity and innovation	1,550,000	2,603,000	5,000,000	9,153,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
Provision of Advanced Education Services		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000
Conduct of Research Services	1,550,000	531,000		2,081,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Enhancement of the Food Processing Center with Equipment -Sta. Maria			5,000,000	5,000,000
Community engagement increased	781,000	509,000		1,290,000
TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000
Provision of Extension Services	781,000	509,000		1,290,000
Sub-total, Operations	145,571,000	79,629,000	27,100,000	252,300,000
TOTAL NEW APPROPRIATIONS	P 212,491,000	P 86,952,000	P 27,100,000	P 326,543,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

145,880

Total Permanent Positions

145,880

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,112

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2,396

Mid-Year Bonus - Civilian

12,157

Year End Bonus

12,157

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

365

Total Other Compensation Common to All

41,395

GENERAL APPROPRIATIONS ACT, FY 2022

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	<u>17,115</u>
Total Other Compensation for Specific Groups	<u>17,906</u>
Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	2,463
Employees Compensation Insurance Premiums	422
Loyalty Award-Civilian	260
Terminal Leave	<u>1,637</u>
Total Other Benefits	<u>5,204</u>
Non-Permanent Positions	<u>2,106</u>
Total Personnel Services	<u>212,491</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	307
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,690
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	279
Other Maintenance and Operating Expenses	<u>5,000</u>
Total Maintenance and Other Operating Expenses	<u>86,952</u>
Total Current Operating Expenditures	<u>299,443</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	<u>710</u>
Total Capital Outlays	<u>27,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>326,543</u></u>