

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 340,661,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	77,714,000	P	7,591,000	P	85,305,000
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2000000000000000	Support to Operations	6,297,000			6,297,000
3000000000000000	Operations	146,530,000	11,339,000		157,869,000
	HIGHER EDUCATION PROGRAM	144,077,000	8,113,000		152,190,000
	ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
	RESEARCH PROGRAM	1,628,000	550,000		2,178,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000		1,353,000
	Total, Regular Programs	230,541,000	18,930,000		249,471,000
B. PROJECT(S)					
	Locally-Funded Project(s)		66,190,000	25,000,000	91,190,000
	Total, Project(s)		66,190,000	25,000,000	91,190,000
	TOTAL NEW APPROPRIATIONS	P 230,541,000	P 85,120,000	P 25,000,000	P 340,661,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,927,000	P 7,591,000		P 52,518,000
100000100002000	Administration of Personnel Benefits	32,787,000			32,787,000
	Sub-total, General Administration and Support	77,714,000	7,591,000		85,305,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,297,000			6,297,000
	Sub-total, Support to Operations	6,297,000			6,297,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	144,077,000	8,113,000		152,190,000
310100100002000	Provision of Higher Education Services	144,077,000	8,113,000		152,190,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
320100100001000	Provision of Advanced Education Services		2,148,000		2,148,000

32020000000000	RESEARCH PROGRAM	1,628,000	550,000	2,178,000
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320200100001000	Conduct of Research Services	1,628,000	550,000	2,178,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000	1,353,000
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330100100001000	Provision of Extension Services	825,000	528,000	1,353,000
Sub-total, Operations		146,530,000	11,339,000	157,869,000
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Total, Regular Programs		230,541,000	18,930,000	249,471,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200024000	Free Higher Education		61,190,000	61,190,000
310100200022000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200026000	Higher Education Research and Innovation Project		3,000,000	3,000,000
100000200034000	Construction of Administration Building Phase I - Sta. Maria		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			66,190,000	91,190,000
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Total, Project(s)			66,190,000	91,190,000
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TOTAL NEW APPROPRIATIONS		P 230,541,000	P 85,120,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,625

Total Permanent Positions

147,625

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,088

Honoraria

2,396

Mid-Year Bonus - Civilian

12,303

Year End Bonus

12,303

Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	370
Total Other Compensation Common to All	41,532

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,083
Lump-sum for filling of Positions - Civilian	32,787
Anniversary Bonus - Civilian	1,056
Total Other Compensation for Specific Groups	34,926

Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	245
Total Other Benefits	4,352

Non-Permanent Positions	2,106

 Total Personnel Services	 230,541

Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,309
Utility Expenses	2,100
Communication Expenses	362
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,190
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Representation Expenses	301
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	85,120

TOTAL CURRENT OPERATING EXPENDITURES	315,661

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	340,661
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