

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 509,395,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 81,500,000	P 20,285,000	P	P 101,785,000
2000000000000000	Support to Operations	6,386,000	476,000		6,862,000
3000000000000000	Operations	230,166,000	18,400,000	20,000,000	268,566,000
	HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
	ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
	RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
	Total, Regular Programs	318,052,000	39,161,000	20,000,000	377,213,000
B. PROJECT(S)					
	Locally-Funded Project(s)		97,182,000	35,000,000	132,182,000
	Total, Project(s)		97,182,000	35,000,000	132,182,000
	TOTAL NEW APPROPRIATIONS	P 318,052,000	P 136,343,000	P 55,000,000	P 509,395,000
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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 55,453,000	P 20,285,000		P 75,738,000
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100000100002000	Administration of Personnel Benefits	26,047,000			26,047,000
Sub-total, General Administration and Support		81,500,000	20,285,000		101,785,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	6,386,000	476,000		6,862,000
Sub-total, Support to Operations		6,386,000	476,000		6,862,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	227,595,000	13,503,000	20,000,000	261,098,000
310100100001000	Provision of Higher Education Services	227,595,000	13,503,000	20,000,000	261,098,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation					
3201000000000000	ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
320100100001000	Provision of Advanced Education Services		2,187,000		2,187,000
3202000000000000	RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
320200100001000	Conduct of Research Services	1,746,000	2,172,000		3,918,000
3300000000000000 00 : Community engagement increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
330100100001000	Provision of Extension Services	825,000	538,000		1,363,000
Sub-total, Operations		230,166,000	18,400,000	20,000,000	268,566,000
Total, Regular Programs		318,052,000	39,161,000	20,000,000	377,213,000

PROJECT(S)

Locally-Funded Project(s)

310100200001000	Free Higher Education		94,182,000		94,182,000
310100200002000	Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus			20,000,000	20,000,000
310100200003000	Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria			15,000,000	15,000,000
310100200004000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200005000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			97,182,000	35,000,000	132,182,000
Total, Project(s)			97,182,000	35,000,000	132,182,000
TOTAL NEW APPROPRIATIONS		P	318,052,000	P	136,343,000
				P	55,000,000
				P	509,395,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,217

Total Permanent Positions

221,217

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,922

Honoraria

2,623

Mid-Year Bonus - Civilian

18,435

Year End Bonus

18,435

Cash Gift

2,435

Productivity Enhancement Incentive

2,435

Step Increment

552

Total Other Compensation Common to All

59,765

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,338

Lump-sum for filling of Positions - Civilian

25,830

Total Other Compensation for Specific Groups

27,168

Other Benefits

PAG-IBIG Contributions

584

PhilHealth Contributions

4,904

Employees Compensation Insurance Premiums

584

Loyalty Award - Civilian

565

Terminal Leave

217

Total Other Benefits

6,854

Non-Permanent Positions

3,048

Total Personnel Services

318,052

Maintenance and Other Operating Expenses

Travelling Expenses

3,061

Training and Scholarship Expenses

785

Supplies and Materials Expenses

14,819

Utility Expenses

9,784

622 GENERAL APPROPRIATIONS ACT, FY 2024

Communication Expenses	1,637
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	364
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	95,182
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	325
Total Maintenance and Other Operating Expenses	136,343

TOTAL CURRENT OPERATING EXPENDITURES	454,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	19,450
Furniture, Fixtures and Books Outlay	250
Intangible Assets Outlay	300
Total Capital Outlays	55,000

TOTAL NEW APPROPRIATIONS	509,395
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