

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 751,720,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 135,116,000	P 22,354,000	P	P 157,470,000
Support to Operations	9,626,000	494,000		10,120,000
Operations	<u>281,411,000</u>	<u>183,069,000</u>		<u>464,480,000</u>
HIGHER EDUCATION PROGRAM	278,403,000	177,953,000		456,356,000
ADVANCED EDUCATION PROGRAM		2,268,000		2,268,000

RESEARCH PROGRAM	2,063,000	2,290,000	4,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>945,000</u>	<u>558,000</u>	<u>1,503,000</u>
Total, Regular Programs	<u>426,153,000</u>	<u>205,917,000</u>	<u>632,070,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>119,650,000</u>	<u>119,650,000</u>
Total, Project(s)		<u>119,650,000</u>	<u>119,650,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 426,153,000</u>	<u>P 205,917,000</u>	<u>P 119,650,000</u>
			<u>P 751,720,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,289,000	P 22,354,000	P	P 98,643,000
Administration of Personnel Benefits	<u>58,827,000</u>			<u>58,827,000</u>
Sub-total, General Administration and Support	<u>135,116,000</u>	<u>22,354,000</u>		<u>157,470,000</u>
Support to Operations				
Auxiliary Services	<u>9,626,000</u>	<u>494,000</u>		<u>10,120,000</u>
Sub-total, Support to Operations	<u>9,626,000</u>	<u>494,000</u>		<u>10,120,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>278,403,000</u>	<u>177,953,000</u>		<u>456,356,000</u>
Provision of Higher Education Services	278,403,000	14,293,000		292,696,000
Free Higher Education		163,660,000		163,660,000
ADVANCED EDUCATION PROGRAM		<u>2,268,000</u>		<u>2,268,000</u>
Provision of Advanced Education Services		2,268,000		2,268,000
RESEARCH PROGRAM	<u>2,063,000</u>	<u>2,290,000</u>		<u>4,353,000</u>
Conduct of Research Services	2,063,000	2,290,000		4,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>945,000</u>	<u>558,000</u>		<u>1,503,000</u>
Provision of Extension Services	<u>945,000</u>	<u>558,000</u>		<u>1,503,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Sub-total, Operations	<u>281,411,000</u>	<u>183,069,000</u>	<u>464,480,000</u>
Total, Regular Programs	<u>426,153,000</u>	<u>205,917,000</u>	<u>632,070,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Three-Storey Academic and Laboratory Building - Health Services Phase II, Main Campus		20,000,000	20,000,000
Construction of Three-Storey Men's Dormitory, Main Campus		20,000,000	20,000,000
Construction of Academic Building with Demolition Works, Narvacan Campus		34,650,000	34,650,000
Completion of Academic Building, Tagudin Campus		<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>119,650,000</u>	<u>119,650,000</u>
Total, Project(s)		<u>119,650,000</u>	<u>119,650,000</u>
TOTAL NEW APPROPRIATIONS	P <u>426,153,000</u>	P <u>205,917,000</u>	P <u>119,650,000</u>
			P <u>751,720,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 279,445

Total Permanent Positions 279,445

Other Compensation Common to All

Personnel Economic Relief Allowance 12,888

Representation Allowance 138

Transportation Allowance 138

Clothing and Uniform Allowance 3,759

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Mid-Year Bonus - Civilian 23,288

Year End Bonus 23,288

Cash Gift 2,685

Productivity Enhancement Incentive 2,685

Step Increment 699

Total Other Compensation Common to All 72,191

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,504
Lump-sum for Filling of Positions - Civilian	56,803

Total Other Compensation for Specific Groups	58,307
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Other Benefits

PAG-IBIG Contributions	1,289
PhilHealth Contributions	6,856
Employees Compensation Insurance Premiums	644
Loyalty Award - Civilian	400
Terminal Leave	2,024

Total Other Benefits	11,213
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Non-Permanent Positions	4,997
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Total Personnel Services	426,153
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Maintenance and Other Operating Expenses

Travelling Expenses	3,061
Training and Scholarship Expenses	835
Supplies and Materials Expenses	16,516
Utility Expenses	10,710
Communication Expenses	1,178
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	993
General Services	3,885
Repairs and Maintenance	1,804
Financial Assistance/Subsidy	163,660
Taxes, Insurance Premiums and Other Fees	1,351
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	130
Representation Expenses	896
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	200

Total Maintenance and Other Operating Expenses	205,917
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Total Current Operating Expenditures	632,070
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,650

Total Capital Outlays	119,650
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TOTAL NEW APPROPRIATIONS	751,720
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