

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 296,321,000
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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 46,195,000	P 6,307,000	P 41,000,000	P 93,502,000
2000000000000000	Support to Operations		5,180,000		5,180,000

3000000000000000	Operations	114,627,000	13,012,000	70,000,000	197,639,000
	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
	ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
	RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
	TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,679,000	P 6,307,000		P 39,986,000
100000100002000	Administration of Personnel Benefits	12,516,000			12,516,000
Projects					
Locally-Funded Project(s)				41,000,000	41,000,000
100000200028000	Repair and Renovation of Administration Building, Narvacan Campus			15,000,000	15,000,000
100000200030000	Upgrading of Power System			22,000,000	22,000,000
100000200032000	Construction of Radio Tower			4,000,000	4,000,000
Sub-total, General Administration and Support		46,195,000	6,307,000	41,000,000	93,502,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,180,000			5,180,000
Sub-total, Support to Operations		5,180,000			5,180,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	8,457,000	60,000,000	181,750,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
310100100002000	Provision of Higher Education Services	113,293,000	7,957,000		121,250,000

Projects

Locally-Funded Project(s)		500,000		60,000,000		60,500,000
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310100200010000	Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II, Sta. Maria Campus			30,000,000		30,000,000
310100200012000	Continuation of the Laboratory Cum Training Center For Tourism and IHM Program (Phase II)			15,000,000		15,000,000
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
320000000000000	Higher education research improved to promote economic productivity and innovation	654,000	3,920,000	10,000,000		14,574,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,254,000			2,254,000
320100100001000	Provision of Advanced Education Services		2,254,000			2,254,000
320200000000000	RESEARCH PROGRAM	654,000	1,666,000	10,000,000		12,320,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	654,000	1,666,000			2,320,000
Projects						
Locally-Funded Project(s)				10,000,000		10,000,000
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320200200004000	Continuation of the Repair and Renovation of Research Office/FTC (Phase II), Sta. Maria Campus			10,000,000		10,000,000
330000000000000	Community engagement Increased	680,000	635,000			1,315,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000			1,315,000
330100100001000	Provision of Extension Services	680,000	635,000			1,315,000
Sub-total, Operations		114,627,000	13,012,000	70,000,000		197,639,000
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TOTAL NEW APPROPRIATIONS	P	166,002,000	P	19,319,000	P	111,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,669

Total Permanent Positions

113,669

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,956

Honoraria

2,396

Mid-Year Bonus - Civilian

9,472

Year End Bonus

9,472

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

284

Total Other Compensation Common to All

34,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

11,115

Total Other Compensation for Specific Groups

11,883

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,389

Employees Compensation Insurance Premiums

390

Terminal Leave

1,401

Total Other Benefits

3,570

Non-Permanent Positions

2,000

Total Personnel Services

166,002

Maintenance and Other Operating Expenses

Travelling Expenses

2,090

Supplies and Materials Expenses

11,205

Utility Expenses

1,730

Communication Expenses

169

Awards/Rewards and Prizes

1,000

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	74
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,319

TOTAL CURRENT OPERATING EXPENDITURES	185,321

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000

TOTAL NEW APPROPRIATIONS	296,321
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