

**B.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 157,793,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 17,271,000	P 13,396,000	P	P 30,667,000
Support to Operations	14,171,000			14,171,000
Operations	57,736,000	24,961,000		82,697,000
MFO 1: HIGHER EDUCATION SERVICES	55,354,000	13,747,000		69,101,000
MFO 2: RESEARCH SERVICES	1,373,000	5,838,000		7,211,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,009,000	5,376,000		6,385,000
Total, Programs	89,178,000	38,357,000		127,535,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			30,258,000	30,258,000
Total, Project(s)			30,258,000	30,258,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,178,000</b>	<b>P 38,357,000</b>	<b>P 30,258,000</b>	<b>P 157,793,000</b>

**New Appropriations, by Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 89,178,000	P 38,357,000	P 30,258,000	P 157,793,000
Region I - Ilocos	89,178,000	38,357,000	30,258,000	157,793,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,178,000</b>	<b>P 38,357,000</b>	<b>P 30,258,000</b>	<b>P 157,793,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			<b>Total</b>
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,271,000	P 13,396,000	P	30,667,000
<b>Sub-total, General Administration and Support</b>	<b>17,271,000</b>	<b>13,396,000</b>		<b>30,667,000</b>
Support to Operations				
Auxiliary Services	14,171,000			14,171,000
<b>Sub-total, Support to Operations</b>	<b>14,171,000</b>			<b>14,171,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	55,354,000	13,747,000		69,101,000
Provision of Higher Education Services Including P12,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,424,000 for Tulong Dunong	55,354,000	13,747,000		69,101,000
MFO 2: RESEARCH SERVICES	1,373,000	5,838,000		7,211,000
Conduct of Research Services	1,373,000	5,838,000		7,211,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,009,000	5,376,000		6,385,000
Provision of Extension Services	1,009,000	5,376,000		6,385,000
<b>Sub-total, Operations</b>	<b>57,736,000</b>	<b>24,961,000</b>		<b>82,697,000</b>
<b>Total Programs and Activities</b>	<b>89,178,000</b>	<b>38,357,000</b>		<b>127,535,000</b>
Locally-Funded Project(s)				
Buildings and Other Structures			27,758,000	27,758,000
School Buildings			27,758,000	27,758,000
Construction of Agriculture Building- Sta. Maria Campus			8,000,000	8,000,000
Construction of Technology Building (Santiago Campus)			3,258,000	3,258,000
Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism (Candon Campus)			3,000,000	3,000,000

Construction of Information Technology Building	6,000,000	6,000,000
Expansion of the Hostel - Sta. Maria Campus	3,000,000	3,000,000
Construction of Graduate Studies Technology Center (Sta. Maria Campus)	2,500,000	2,500,000
Construction of 2-storey Science Laboratory Building Phase II (Cervantes Campus)	2,000,000	2,000,000
Research and Development	2,500,000	2,500,000
Information and Communication Technology	1,500,000	1,500,000
Procurement of various equipment for technology for HRM, Tourism, Aquaculture (Sta. Maria, Marvacan, and Candon Campus)	1,500,000	1,500,000
Science and Technology Promotion	1,000,000	1,000,000
Acquisition of Fishery Marine Research Laboratory Equipment (Marvacan Campus)	1,000,000	1,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>30,258,000</b>	<b>30,258,000</b>
<b>Total Project(s)</b>	<b>30,258,000</b>	<b>30,258,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,178,000 P 38,357,000 P 30,258,000 P 157,793,000</b>	

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

69,528

## Total Permanent Positions

69,528

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,792

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

1,415

## Productivity Incentive Allowance

566

## Honoraria

509

## Year End Bonus

5,794

## Cash Gift

1,415

## Step Increment

173

## Total Other Compensation Common to All

16,880

GENERAL APPROPRIATIONS ACT, FY 2015

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	98
<b>Total Other Compensation for Specific Groups</b>	98
<b>Other Benefits</b>	
PAG-IBIG Contributions	338
PhilHealth Contributions	784
Employees Compensation Insurance Premiums	336
<b>Total Other Benefits</b>	1,458
<b>Non-Permanent Positions</b>	1,214
<b>Total Personnel Services</b>	89,178
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,882
Training and Scholarship Expenses	6,009
Supplies and Materials Expenses	18,880
Utility Expenses	2,552
Communication Expenses	593
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	3,646
Repairs and Maintenance	2,496
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
<b>Total Maintenance and Other Operating Expenses</b>	38,357
<b>Total Current Operating Expenditures</b>	127,535
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,758
Machinery and Equipment Outlay	2,500
<b>Total Capital Outlays</b>	30,258
<b>Total Programs/Locally-Funded Project(s)</b>	157,793
<b>TOTAL NEW APPROPRIATIONS</b>	157,793

**B.3. MARIANO MARCOS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 480,395,000