

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 385,052,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,818,000	P 7,442,000	P	P 37,260,000
2000000000000000	Support to Operations	4,881,000	568,000		5,449,000
3000000000000000	Operations	218,287,000	19,962,000		238,249,000
	Total, Programs	252,986,000	27,972,000		280,958,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
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	TOTAL NEW APPROPRIATIONS	P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,304,000	P 7,442,000		P 25,746,000
100000100002000	Administration of Personnel Benefits	11,514,000			11,514,000
Sub-total, General Administration and Support		29,818,000	7,442,000		37,260,000

200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,881,000	568,000		5,449,000

Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
200000200002000	Extension of the Administration Building, Main Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				25,000,000	25,000,000
Sub-total, Projects				25,000,000	25,000,000
Sub-total, Support to Operations		4,881,000	568,000	25,000,000	30,449,000

300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	18,294,000	66,094,000	300,920,000
310100000000000	HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
310100100001000	Provision of Higher Education Services including P200,000 for Tulong -Dunong	216,532,000	18,294,000		234,826,000

Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Administration Building with Complete Fixtures - Barotac Viejo Campus			7,000,000	7,000,000
310100200003000	Construction of Riprap - Concepcion Campus			3,000,000	3,000,000
310100200004000	Construction of Covered Court - Ajuy Campus			5,000,000	5,000,000
310100200006000	Construction of Academic Building - Main				

	Campus			4,800,000	4,800,000
310100200008000	Rehabilitation of 20 Classrooms (Criminology, BIT & L-Building), Sara Campus			10,000,000	10,000,000
310100200009000	Rehabilitation of Agriculture Building, Batad Campus			5,000,000	5,000,000
310100200012000	Repair of Dilapidated Roofing and CRs at the Atrium Building - Barotac Viejo Campus			4,000,000	4,000,000
310100200016000	Rewiring of Electrical System - Sara Campus			1,800,000	1,800,000
310100200017000	Construction of Auxiliary Services Building and Procurement of Equipment - Lemery Campus			5,494,000	5,494,000
310100200019000	Construction of Administration Building - Batad Campus			10,000,000	10,000,000
310100200020000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200021000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			66,094,000	66,094,000
	Sub-total, Projects			66,094,000	66,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,466,000	1,018,000	13,000,000	15,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
320100100001000	Provision of Advanced Education Services	300,000	383,000		683,000
320200000000000	RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
320200100001000	Conduct of Research Services	1,166,000	635,000		1,801,000
	Projects				
	Locally-Funded Project(s)				
320200200001000	Construction of Research and Extension Building, Main Campus			13,000,000	13,000,000
	Sub-total, Locally-Funded Project(s)			13,000,000	13,000,000
	Sub-total, Projects			13,000,000	13,000,000
330000000000000	00 : Community engagement increased	289,000	650,000		939,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
330100100001000	Provision of Extension Services	289,000	650,000		939,000
	Sub-total, Operations	218,287,000	19,962,000	79,094,000	317,343,000
TOTAL NEW APPROPRIATIONS		P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,712

Total Permanent Positions

185,712

Other Compensation Common to All

Personnel Economic Relief Allowance

12,096

Representation Allowance

258

Transportation Allowance

258

Clothing and Uniform Allowance

2,520

Honoraria

502

Mid-Year Bonus - Civilian

15,476

Year End Bonus

15,476

Cash Gift

2,520

Step Increment

464

Productivity Enhancement Incentive

2,520

Total Other Compensation Common to All

52,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

8,362

Total Other Compensation for Specific Groups

8,585

Other Benefits

PAG-IBIG Contributions

605

PhilHealth Contributions

1,850

Employees Compensation Insurance Premiums

605

Terminal Leave

3,152

Total Other Benefits

6,212

Non-Permanent Positions

387

Total Personnel Services

252,986

Maintenance and Other Operating Expenses

Travelling Expenses

3,385

Training and Scholarship Expenses

1,414

Supplies and Materials Expenses

7,103

Utility Expenses

4,578

Communication Expenses	1,022
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,560
Repairs and Maintenance	3,916
Taxes, Insurance Premiums and Other Fees	529
Labor and Wages	151
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	260
Representation Expenses	1,100
Membership Dues and Contributions to Organizations	1,628

Total Maintenance and Other Operating Expenses	27,972

Total Current Operating Expenditures	280,958

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	19,800
Buildings and Other Structures	77,199
Machinery and Equipment Outlay	6,454
Furniture, Fixtures and Books Outlay	641

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	385,052

TOTAL NEW APPROPRIATIONS	385,052
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