

J. 8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 363,620,000
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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 50,640,000	P 7,640,000	P	P 58,280,000
2000000000000000 Support to Operations	6,001,000	1,857,000		7,858,000
3000000000000000 Operations	225,796,000	22,686,000	49,000,000	297,482,000
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HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000

TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
TOTAL NEW APPROPRIATIONS	P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

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	P 19,087,000	P 7,640,000		P 26,727,000
100000100002000	31,553,000			31,553,000
Sub-total, General Administration and Support				
	50,640,000	7,640,000		58,280,000
2000000000000000	Support to Operations			
200000100001000	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations				
	6,001,000	1,857,000		7,858,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased			
	223,975,000	21,000,000	49,000,000	293,975,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	223,975,000	21,000,000	49,000,000	293,975,000
310100100002000	Provision of Higher Education Services			
	223,975,000	21,000,000	5,000,000	249,975,000
Projects				
Locally-Funded Project(s)			44,000,000	44,000,000
310100200022000	Completion of Vocational Agriculture Building, Barotac Viejo Campus			
			10,000,000	10,000,000
310100200023000	Rehabilitation of Chemistry and Laboratory Building, Batad Campus			
			5,000,000	5,000,000
310100200024000	Rehabilitation of Fisheries Building, Concepcion Campus			
			8,000,000	8,000,000
310100200025000	Completion of Dormitory C Building, Barotac Viejo Campus			
			8,000,000	8,000,000

310100200026000	Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
310100200027000	Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,523,000	1,029,000		2,552,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
320100100001000	Provision of Advanced Education Services	300,000	387,000		687,000
320200000000000	RESEARCH PROGRAM	1,223,000	642,000		1,865,000
320200100001000	Conduct of Research Services	1,223,000	642,000		1,865,000
330000000000000	00 : Community engagement increased	298,000	657,000		955,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
330100100001000	Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations		225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS		P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

192,018

Total Basic Pay

192,018

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,946

Honoraria

502

Mid-Year Bonus - Civilian

16,002

Year End Bonus

16,002

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

480

Total Other Compensation Common to All

52,842

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	953
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,095

Total Other Compensation for Specific Groups	29,781

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,292
Employees Compensation Insurance Premiums	589
Loyalty Award - Civilian	180
Terminal Leave	3,458

Total Other Benefits	7,108

Non-Permanent Positions	688

Total Personnel Services	282,437

Maintenance and Other Operating Expenses	
Travelling Expenses	3,599
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,048
Utility Expenses	7,215
Communication Expenses	1,834
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,380
Repairs and Maintenance	5,141
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	600

Total Maintenance and Other Operating Expenses	32,183

Total Current Operating Expenditures	314,620

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	49,000

TOTAL NEW APPROPRIATIONS	363,620
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