

J.B. 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
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 50,640,000	P 7,640,000	P	P 58,280,000
Support to Operations	6,001,000	1,857,000		7,858,000
Operations	225,796,000	22,686,000	49,000,000	297,482,000
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000

GENERAL APPROPRIATIONS ACT, FY 2019

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	19,087,000	7,640,000		26,727,000
Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support	50,640,000	7,640,000		58,280,000
Support to Operations				
Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations	6,001,000	1,857,000		7,858,000
Operations				
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
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,523,000	1,029,000		2,552,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
Provision of Advanced Education Services	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
Conduct of Research Services	1,223,000	642,000		1,865,000
Community Engagement Increased	298,000	657,000		955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
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
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

192,018

Total Permanent Positions

192,018

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

11,784
108
108
2,946
502
16,002
16,002
2,455
2,455
480

Total Other Compensation Common to All

52,842

GENERAL APPROPRIATIONS ACT, FY 2019

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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