

J.S. 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 327,635,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
Support to Operations	5,332,000	1,797,000		7,129,000
Operations	227,600,000	24,069,000	23,000,000	274,669,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
RESEARCH PROGRAM	823,000	2,603,000		3,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	19,588,000	8,478,000		28,066,000
Administration of Personnel Benefits	17,771,000			17,771,000
Sub-total, General Administration and Support	37,359,000	8,478,000		45,837,000
Support to Operations				
Auxiliary Services	5,332,000	1,797,000		7,129,000
Sub-total, Support to Operations	5,332,000	1,797,000		7,129,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,179,000	20,062,000	23,000,000	269,241,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
Provision of Higher Education Services	226,179,000	19,562,000		245,741,000
Project(s)				
Locally-Funded Project(s)		500,000	23,000,000	23,500,000
Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000	10,000,000
Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000	13,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000		4,115,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
Provision of Advanced Education Services	300,000	389,000		689,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	823,000	2,603,000		3,426,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
Community engagement increased	298,000	1,015,000		1,313,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
Provision of Extension Services	298,000	1,015,000		1,313,000
Sub-total, Operations	227,600,000	24,069,000	23,000,000	274,669,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,531

Total Permanent Positions

193,531

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,934

Honoraria

502

Mid-Year Bonus - Civilian

16,128

Year End Bonus

16,128

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

485

Total Other Compensation Common to All

53,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

819

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

16,872

Total Other Compensation for Specific Groups

18,424

Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	2,303
Employees Compensation Insurance Premiums	586
Loyalty Award - Civilian	255
Terminal Leave	899
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Total Other Benefits	4,629
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Non-Permanent Positions	688
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Total Personnel Services	270,291
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,899
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,460
Utility Expenses	7,206
Communication Expenses	1,074
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,524
General Services	2,060
Repairs and Maintenance	3,983
Taxes, Insurance Premiums and Other Fees	429
Labor and Wages	151
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	360
Representation Expenses	1,980
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	34,344
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Total Current Operating Expenditures	304,635
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
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Total Capital Outlays	23,000
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TOTAL NEW APPROPRIATIONS	327,635
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