

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 460,275,000
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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 63,511,000	P 9,041,000	P	P 72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	25,332,000	97,534,000	380,887,000
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	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
	RESEARCH PROGRAM	1,011,000	619,000		1,630,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
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	TOTAL NEW APPROPRIATIONS	P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,527,000	P 9,041,000		P 30,568,000
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100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
Sub-total, General Administration and Support		63,511,000	9,041,000		72,552,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
Sub-total, Support to Operations		4,987,000	1,849,000		6,836,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	256,387,000	22,233,000	97,534,000	376,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	256,387,000	22,233,000	97,534,000	376,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
Projects					
Locally-Funded Project(s)			1,000,000	97,534,000	98,534,000
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310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200064000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200065000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200066000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200067000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200068000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200069000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200070000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200071000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000
310100200072000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000		2,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
320100100001000	Provision of Advanced Education Services	300,000	399,000		699,000

320200000000000	RESEARCH PROGRAM	1,011,000	619,000		1,630,000
320200100001000	Conduct of Research Services	1,011,000	619,000		1,630,000
330000000000000	00 : Community engagement Increased	323,000	2,081,000		2,404,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
330100100001000	Provision of Extension Services	323,000	2,081,000		2,404,000
Sub-total, Operations		258,021,000	25,332,000	97,534,000	380,887,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

220,091

Total Permanent Positions

220,091

Other Compensation Common to All

Personnel Economic Relief Allowance

11,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,898

Honoraria

502

Mid-Year Bonus - Civilian

18,341

Year End Bonus

18,341

Cash Gift

2,415

Productivity Enhancement Incentive

2,415

Step Increment

550

Total Other Compensation Common to All

57,270

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

884

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

38,109

Total Other Compensation for Specific Groups

39,726

Other Benefits

PAG-IBIG Contributions

579

PhilHealth Contributions

2,476

Employees Compensation Insurance Premiums

579

Loyalty Award - Civilian

590

Terminal Leave

3,875

Total Other Benefits

8,099

Non-Permanent Positions

1,333

Total Personnel Services	326,519

Maintenance and Other Operating Expenses	
Travelling Expenses	4,383
Training and Scholarship Expenses	1,748
Supplies and Materials Expenses	8,233
Utility Expenses	8,183
Communication Expenses	1,677
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,134
General Services	2,140
Repairs and Maintenance	3,814
Taxes, Insurance Premiums and Other Fees	504
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	263
Representation Expenses	1,775
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	36,222

TOTAL CURRENT OPERATING EXPENDITURES	362,741

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,534
Total Capital Outlays	97,534

TOTAL NEW APPROPRIATIONS	460,275
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