

**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
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	63,511,000	P	9,041,000	P	72,552,000
Support to Operations		4,987,000		1,849,000		6,836,000
Operations		258,021,000		25,332,000		97,534,000
						380,887,000
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
TOTAL NEW APPROPRIATIONS	P	326,519,000	P	36,222,000	P	97,534,000
						460,275,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,527,000	P	9,041,000
		41,984,000		41,984,000
Administration of Personnel Benefits				
Sub-total, General Administration and Support		63,511,000		9,041,000
				72,552,000
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM		256,387,000		22,233,000
				97,534,000
Provision of Higher Education Services		256,387,000		21,233,000
				277,620,000
Project(s)				
Locally-Funded Project(s)			1,000,000	97,534,000
				98,534,000

Rehabilitation of Education Building, Barotac Viejo Campus		10,000,000		10,000,000
Completion of Teacher Education Building, Lemery Campus		20,000,000		20,000,000
Completion of 2-Storey Dormitory Building, Sara Campus		15,000,000		15,000,000
Rehabilitation of the Home Economics Building, Estancia Campus		10,000,000		10,000,000
Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus		10,000,000		10,000,000
Rehabilitation of the Automotive Technology Building, Estancia Campus		5,000,000		5,000,000
Construction of 2-Storey Academic Building, Ajuy Campus		12,534,000		12,534,000
Construction of 2-Storey Teacher Education Building, Concepcion Campus		15,000,000		15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,311,000	1,018,000		2,329,000
ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
Provision of Advanced Education Services	300,000	399,000		699,000
RESEARCH PROGRAM	1,011,000	619,000		1,630,000
Conduct of Research Services	1,011,000	619,000		1,630,000
Community Engagement Increased	323,000	2,081,000		2,404,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
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

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2021

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