

**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 607,828,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,458,000	P 7,581,000	P	P 78,039,000
Support to Operations	4,988,000	1,849,000		6,837,000
Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
HIGHER EDUCATION PROGRAM	264,221,000	217,183,000	37,050,000	518,454,000
ADVANCED EDUCATION PROGRAM		399,000		399,000
RESEARCH PROGRAM	1,063,000	619,000		1,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>341,066,000</u></u>	P <u><u>229,712,000</u></u>	P <u><u>37,050,000</u></u>	P <u><u>607,828,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,220,000	P 7,581,000	P	P 25,801,000
Administration of Personnel Benefits	<u>52,238,000</u>			<u>52,238,000</u>
Sub-total, General Administration and Support	<u>70,458,000</u>	<u>7,581,000</u>		<u>78,039,000</u>
Support to Operations				
Auxiliary Services	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Sub-total, Support to Operations	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>

HIGHER EDUCATION PROGRAM	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>
Provision of Higher Education Services	263,621,000	21,233,000		284,854,000
Project(s)				
Locally-Funded Project(s)	<u>600,000</u>	<u>195,950,000</u>	<u>37,050,000</u>	<u>233,600,000</u>
Rehabilitation and Putting up of 2nd Floor of the Old Practice House of the TLE Students, Batad Campus			8,000,000	8,000,000
Rehabilitation and Refurbishing of the Drafting Building - Estancia Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,100,000	12,800,000	20,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		183,600,000		183,600,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	600,000	1,250,000	1,250,000	3,100,000
Higher education research improved to promote economic productivity and innovation	<u>1,063,000</u>	<u>1,018,000</u>		<u>2,081,000</u>
ADVANCED EDUCATION PROGRAM		<u>399,000</u>		<u>399,000</u>
Provision of Advanced Education Services		399,000		399,000
RESEARCH PROGRAM	<u>1,063,000</u>	<u>619,000</u>		<u>1,682,000</u>
Conduct of Research Services	1,063,000	619,000		1,682,000
Community engagement increased	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Provision of Extension Services	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Sub-total, Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
TOTAL NEW APPROPRIATIONS	P <u>341,066,000</u>	P <u>229,712,000</u>	P <u>37,050,000</u>	P <u>607,828,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	222,727
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Total Permanent Positions	222,727
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,496
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Clothing and Uniform Allowance	2,874
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Honoraria	502
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Mid-Year Bonus - Civilian	18,560
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Year End Bonus	18,560
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Cash Gift	2,395
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Productivity Enhancement Incentive	2,395
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Step Increment	558
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Total Other Compensation Common to All	57,340
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	884
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Night Shift Differential Pay	733
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Lump-sum for filling of Positions - Civilian	47,538
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Lump-sum for Personnel Services	600
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Total Other Compensation for Specific Groups	49,755
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Other Benefits

PAG-IBIG Contributions	574
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PhilHealth Contributions	3,753
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Employees Compensation Insurance Premiums	574
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Loyalty Award - Civilian	310
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Terminal Leave	4,700
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Total Other Benefits	9,911
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Non-Permanent Positions	1,333
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Total Personnel Services	341,066
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Maintenance and Other Operating Expenses

Travelling Expenses	3,833
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Training and Scholarship Expenses	2,998
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Supplies and Materials Expenses	8,073
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Utility Expenses	8,233
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Communication Expenses	1,152
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	1,024
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General Services	2,300
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Repairs and Maintenance	3,894
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Financial Assistance/Subsidy	184,100
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Taxes, Insurance Premiums and Other Fees	504
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Labor and Wages	150
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Other Maintenance and Operating Expenses	
Printing and Publication Expenses	353
Representation Expenses	1,550
Membership Dues and Contributions to Organizations	580
Other Maintenance and Operating Expenses	<u>9,850</u>
Total Maintenance and Other Operating Expenses	<u>229,712</u>
Total Current Operating Expenditures	<u>570,778</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,760
Machinery and Equipment Outlay	7,010
Furniture, Fixtures and Books Outlay	<u>1,280</u>
Total Capital Outlays	<u>37,050</u>
TOTAL NEW APPROPRIATIONS	<u><u>607,828</u></u>