

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 327,635,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
2000000000000000	Support to Operations	5,332,000	1,797,000		7,129,000
3000000000000000	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
	<b>TOTAL NEW APPROPRIATIONS</b>	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,588,000	P 8,478,000		P 28,066,000
100000100002000	Administration of Personnel Benefits	17,771,000			17,771,000
	<b>Sub-total, General Administration and Support</b>	37,359,000	8,478,000		45,837,000
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20000000000000	Support to Operations				
20000100001000	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
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30000000000000	Operations				
31000000000000	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
31010000000000	HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
310100100002000	Provision of Higher Education Services	226,179,000	19,562,000		245,741,000
	Projects				
	Locally-Funded Project(s)		500,000	23,000,000	23,500,000
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310100200029000	Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000	10,000,000
310100200062000	Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000	13,000,000
310100200063000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000		4,115,000
32010000000000	ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
320100100001000	Provision of Advanced Education Services	300,000	389,000		689,000
32020000000000	RESEARCH PROGRAM	823,000	2,603,000		3,426,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
33000000000000	Community engagement increased	298,000	1,015,000		1,313,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
330100100001000	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
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	TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

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

Total Other Benefits

4,629

Non-Permanent Positions

688

Total Personnel Services

270,291

## 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
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
Total Capital Outlays	23,000
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TOTAL NEW APPROPRIATIONS	327,635
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