

J. 8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 608,916,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 82,456,000	P 7,858,000	P	P 90,314,000
2000000000000000 Support to Operations	5,748,000	1,917,000		7,665,000
3000000000000000 Operations	272,115,000	25,222,000		297,337,000
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HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
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Total, Regular Programs	360,319,000	34,997,000		395,316,000
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B. PROJECT(S)

Locally-Funded Project(s)		188,600,000	25,000,000	213,600,000
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Total, Project(s)		188,600,000	25,000,000	213,600,000
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TOTAL NEW APPROPRIATIONS	P 360,319,000	P 223,597,000	P 25,000,000	P 608,916,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 20,139,000	P 7,858,000	P 27,997,000
100000100002000	Administration of Personnel Benefits	62,317,000		62,317,000
	Sub-total, General Administration and Support	82,456,000	7,858,000	90,314,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	5,748,000	1,917,000	7,665,000
	Sub-total, Support to Operations	5,748,000	1,917,000	7,665,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	270,295,000	22,009,000	292,304,000
310100100002000	Provision of Higher Education Services	270,295,000	22,009,000	292,304,000
3201000000000000	ADVANCED EDUCATION PROGRAM		414,000	414,000
320100100001000	Provision of Advanced Education Services		414,000	414,000
3202000000000000	RESEARCH PROGRAM	1,472,000	642,000	2,114,000
320200100001000	Conduct of Research Services	1,472,000	642,000	2,114,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000	2,505,000
330100100001000	Provision of Extension Services	348,000	2,157,000	2,505,000
	Sub-total, Operations	272,115,000	25,222,000	297,337,000
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	Total, Regular Programs	360,319,000	34,997,000	395,316,000
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PROJECT(S)

Locally-Funded Project(s)

310100200078000	Free Higher Education	183,600,000		183,600,000
310100200076000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200081000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200080000	Rehabilitation and Reconstruction of Science Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		188,600,000	25,000,000	213,600,000
Total, Project(s)		188,600,000	25,000,000	213,600,000
TOTAL NEW APPROPRIATIONS		P 360,319,000	P 223,597,000	P 25,000,000
			P	608,916,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,451

Total Permanent Positions

229,451

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,868

Honoraria

502

Mid-Year Bonus - Civilian

19,120

Year End Bonus

19,120

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

574

Total Other Compensation Common to All

58,772

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,160

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

58,206

Total Other Compensation for Specific Groups

60,099

Other Benefits

PAG-IBIG Contributions

574

PhilHealth Contributions

5,085

Employees Compensation Insurance Premiums	574
Loyalty Award - Civilian	320
Terminal Leave	4,111
Total Other Benefits	10,664

Non-Permanent Positions	1,333

Total Personnel Services	360,319

Maintenance and Other Operating Expenses	
Travelling Expenses	4,180
Training and Scholarship Expenses	2,173
Supplies and Materials Expenses	8,337
Utility Expenses	8,237
Communication Expenses	1,266
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,040
General Services	2,140
Repairs and Maintenance	4,035
Financial Assistance/Subsidy	183,600
Taxes, Insurance Premiums and Other Fees	985
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	400
Representation Expenses	1,536
Membership Dues and Contributions to Organizations	400
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	223,597

TOTAL CURRENT OPERATING EXPENDITURES	583,916

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	608,916
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