

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 82,456,000	P 7,858,000		P 90,314,000
Support to Operations	5,748,000	1,917,000		7,665,000
Operations	<u>272,115,000</u>	<u>25,222,000</u>		<u>297,337,000</u>
HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000		414,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	1,472,000	642,000	2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>348,000</u>	<u>2,157,000</u>	<u>2,505,000</u>
Total, Regular Programs	<u>360,319,000</u>	<u>34,997,000</u>	<u>395,316,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>188,600,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>188,600,000</u>	<u>213,600,000</u>
TOTAL NEW APPROPRIATIONS	P <u>360,319,000</u>	P <u>223,597,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

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

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	183,600,000		183,600,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
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

GENERAL APPROPRIATIONS ACT, FY 2023

PAG-IBIG Contributions	574
PhilHealth Contributions	5,085
Employees Compensation Insurance Premiums	574
Loyalty Award - Civilian	320
Terminal Leave	4,111
	<hr/>
Total Other Benefits	10,664
	<hr/>
Non-Permanent Positions	1,333
	<hr/>
Total Personnel Services	360,319
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	223,597
	<hr/>
Total Current Operating Expenditures	583,916
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	608,916
	<hr/> <hr/>