## 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

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

## Current Operating Expenditures

	OFFICIAL GAZETTE		V	/ol. 118, No
IERAL APPROPRIATIONS ACT, FY 2023				
RESEARCH PROGRAM	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000	_	2,505,000
Total, Regular Programs	360,319,000	34,997,000	_	395,316,000
B. PROJECT(S)				
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	P360,319,000 P	<u>223,597,000</u> P	<u>25,000,000</u> P	608,916,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	Current Operating	J Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,139,000 P	7,858,000 P	Р	27,997,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	270,295,000	22,009,000	_	292,304,000
Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000	_	414,000
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM	1,472,000	642,000	_	2,114,000
Conduct of Research Services	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
Provision of Extension Services	348,000	2,157,000	_	2,505,000
Sub-total, Operations	272,115,000	25,222,000	_	297,337,000
			_	

# 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	Р	<u>360,319,000</u> P	<u>223,597,000</u> P	<u>25,000,000</u> P	608,916,000
<u>New Appropriations, by Object of Expenditures</u> (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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment					11,472 168 168 2,868 502 19,120 19,120 2,390 2,390 574
Total Other Compensation Common to All					58,772
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers Night Shift Differential Pay Lump-sum for filling of Positions - Civilian					1,160 733 58,206
Total Other Compensation for Specific Groups					60,099

Other Benefits

622 GENERAL APPROPRIATIONS ACT, FY 2023

PAG-IBB Contributions     546       Publicable Contributions     5485       Employees Compensation Insurance Premiums     544       Loyalty Jourd     4111       Total Other Benefits     40,664       Non-Permanent Positions     1,333       Total Other Benefits     40,664       Non-Permanent Positions     1,333       Total Personnel Services     360,319       Maintenance and Other Operating Expenses     4,180       Tarvilling Expenses     4,180       Tarvilling Expenses     4,180       Tarvilling Expenses     2,273       Supplies and Materials Expenses     2,237       Communication Expenses     2,260       Configure Services     2,200       Configure Services     1,040       Personal Services     1,040       Operand Services     2,410       Communication Expenses     1,040       Controlling Liperace and Unicol Unicory Expenses     2,400       Configure Liperace and Unicory Expenses     1,040       Operand Services     2,400       Configure Liperace And Unicory Expenses     1,040       Other Maintenance And Operating Expenses     1,040       Professional Professional Other Pees     1,040       Services     2,040       Other Maintenance     4,040		
Employees Composition Insurance Premiums514 Laysity Kward - GivilianTuilAvait - GivilianTuilTuil Other BenefitsNon-Permanent Positions1,0664Non-Permanent Positions1,333Total Personnel Services390,319Maintenance and Other Operating Expenses4,100Travelling Expenses2,173Supplies and Matrials Expenses2,173Supplies and Matrials Expenses2,173Supplies and Matrials Expenses2,200Confidential, Intelligence and Extraordinary Expenses1,286Professional Services2,000Confidential, Intelligence and Extraordinary Expenses1,86Professional Services2,100Confidential, Intelligence and Extraordinary Expenses1,86Professional Services2,100Confidential, Intelligence and Other Prees2,000Confidential, Intelligence and Other Serves2,100Confidential, Intelligence and Other Serves1,86Professional Services1,80Professional Services1,80Other Maintenance4,00Professional Services1,90Other Maintenance4,00Other Maintenance4,00Other Maintenance2,2500Total Current Operating Expenses22,500Total Current Operating Expenses22,500Total Current Operating Expenses22,500Total Current Operating Expenses22,500Total Current Operating Expenses25,000Total Current Operating Expenses25,00	PAG-IBIG Contributions	
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Terminal Leave     4111       Total Other Benefits     10.664       Non-Permanent Positions     1.333       Total Personnel Services     360,319       Maintenance and Other Operating Expenses     4180       Travelling Expenses     4,180       Travelling Expenses     4,180       Travelling Appenses     2,173       Supplies and Materials Expenses     8,337       Uilly Expenses     8,337       Uilly Expenses     4,80       Terminal and Scholarship Expenses     8,337       Ordinition Expenses     1,266       Survey, Research, Exploration and Development Expenses     2,000       Confidential, Intelligues and Extraordinary Expenses     1,040       General Services     1,040       Research, Exploration and Development Expenses     2,140       Outfielential, Intelligues and Extraordinary Expenses     1,040       General Services     1,040       Protestional Services     1,040       Protestional Services     1,040       Protestion and Ober Expenses     1,040       Itage and Maintenance     4,003       Protestion Expenses     1,040       Itage and Maintenance     4,003       Protestion Expenses     1,040       Other Maintenance     4,003       Representation Expenses     1,0		
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Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays 25,000	Total Maintenance and Other Operating Expenses	223,597
Property, Plant and Equipment Outlay       25,000         Buildings and Other Structures       25,000         Total Capital Outlays       25,000	Total Current Operating Expenditures	583,916
Buildings and Other Structures       25,000         Total Capital Outlays       25,000	Capital Outlays	
Buildings and Other Structures       25,000         Total Capital Outlays       25,000	Property, Plant and Equipment Outlay	
		25,000_
TOTAL NEW APPROPRIATIONS608,916	Total Capital Outlays	25,000
	FOTAL NEW APPROPRIATIONS	608,916