

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 275,407,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 36,959,000	P 5,947,000	P	P 42,906,000
Support to Operations	3,490,000	432,000		3,922,000
Operations	153,686,000	38,590,000	26,059,000	218,335,000
MFO 1: HIGHER EDUCATION SERVICES	153,363,000	36,771,000	26,059,000	216,193,000
MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000

MFO 3: RESEARCH SERVICES	323,000	627,000	950,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000	776,000
<b>Total, Programs</b>	<b>194,135,000</b>	<b>44,969,000</b>	<b>26,059,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		10,244,000	10,244,000
<b>Total, Project(s)</b>		<b>10,244,000</b>	<b>10,244,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 194,135,000</b>	<b>P 44,969,000</b>	<b>P 36,303,000</b>
			<b>P 275,407,000</b>

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,470,000	P 5,947,000		P 20,417,000
Administration of Personnel Benefits	22,489,000			22,489,000
<b>Sub-total, General Administration and Support</b>	<b>36,959,000</b>	<b>5,947,000</b>		<b>42,906,000</b>
Support to Operations				
Auxiliary Services	3,490,000	432,000		3,922,000
<b>Sub-total, Support to Operations</b>	<b>3,490,000</b>	<b>432,000</b>		<b>3,922,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	153,363,000	36,771,000	26,059,000	216,193,000
Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P350,000 for Tulong Dunong	153,363,000	36,771,000	26,059,000	216,193,000
MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000
Provision of Advanced Education Services		416,000		416,000
MFO 3: RESEARCH SERVICES	323,000	627,000		950,000
Conduct of Research Services	323,000	627,000		950,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>776,000</b>		<b>776,000</b>
<b>Provision of Extension Services</b>		<b>776,000</b>		<b>776,000</b>
<b>Sub-total, Operations</b>	<b>153,686,000</b>	<b>38,590,000</b>	<b>26,059,000</b>	<b>218,335,000</b>
<b>Total Programs and Activities</b>	<b>194,135,000</b>	<b>44,969,000</b>	<b>26,059,000</b>	<b>265,163,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>			<b>10,244,000</b>	<b>10,244,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>			<b>10,244,000</b>	<b>10,244,000</b>
<b>Total Project(s)</b>			<b>10,244,000</b>	<b>10,244,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 194,135,000 P</b>	<b>44,969,000 P</b>	<b>36,303,000 P</b>	<b>275,407,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

137,260

## Total Permanent Positions

137,260

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,208

## Representation Allowance

258

## Transportation Allowance

258

## Clothing and Uniform Allowance

2,335

## Honoraria

502

## Year End Bonus

11,438

## Cash Gift

2,335

## Step Increment

683

## Productivity Enhancement Incentive

2,335

## Total Other Compensation Common to All

31,352

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	74
Lump-Sum for filling of Positions - Civilian	21,977
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<b>Total Other Compensation for Specific Groups</b>	<b>22,051</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	560
PhilHealth Contributions	1,463
Employees Compensation Insurance Premiums	558
Terminal Leave	512
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<b>Total Other Benefits</b>	<b>3,093</b>
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<b>Non-Permanent Positions</b>	<b>379</b>
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<b>Total Personnel Services</b>	<b>194,135</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,495
Training and Scholarship Expenses	18,311
Supplies and Materials Expenses	5,825
Utility Expenses	1,910
Communication Expenses	648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,001
Repairs and Maintenance	6,212
Taxes, Insurance Premiums and Other Fees	162
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	381
Representation Expenses	601
Subscription Expenses	20
Other Maintenance and Operating Expenses	6,072
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<b>Total Maintenance and Other Operating Expenses</b>	<b>44,969</b>
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<b>Total Current Operating Expenditures</b>	<b>239,104</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,244
Machinery and Equipment Outlay	26,059
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<b>Total Capital Outlays</b>	<b>36,303</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>275,407</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>275,407</b>
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