

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 389,963,000

New Appropriations, by Program/Projects

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 73,027,000	P 6,153,000	P 7,000,000	P 86,180,000
Support to Operations	4,054,000	628,000		4,682,000
Operations	185,764,000	60,388,000	8,200,000	254,352,000
MFO 1: HIGHER EDUCATION SERVICES	184,927,000	58,523,000		243,450,000
MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000
Total, Programs	262,845,000	67,169,000	15,200,000	345,214,000
PROJECT(S)				
Locally-Funded Project(s)			44,749,000	44,749,000
Total, Project(s)			44,749,000	44,749,000
TOTAL NEW APPROPRIATIONS	P 262,845,000	P 67,169,000	P 59,949,000	P 389,963,000

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 16,243,000	P 6,153,000	P 7,000,000	P 29,396,000

Administration of Personnel Benefits	56,784,000			56,784,000
Sub-total, General Administration and Support	73,027,000	6,153,000	7,000,000	86,180,000
Support to Operations				
Auxiliary Services	4,054,000	628,000		4,682,000
Sub-total, Support to Operations	4,054,000	628,000		4,682,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	184,927,000	58,523,000		243,450,000
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 P22,550,000 for Tulong Dunang	184,927,000	58,523,000		243,450,000
MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
Provision of Advanced Education Services		428,000		428,000
MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
Conduct of Research Services	837,000	730,000		1,567,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000
Provision of Extension Services		707,000	8,200,000	8,907,000
Sub-total, Operations	185,764,000	60,388,000	8,200,000	254,352,000
Total Programs and Activities	262,845,000	67,169,000	15,200,000	345,214,000
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation of Multi-Purpose Gym (Social Hall) Sara Campus			3,000,000	3,000,000
Construction of MIS Building Ajuy Campus			2,000,000	2,000,000
Rehabilitation of Old Administration Building Lemery Campus			6,000,000	6,000,000
Construction and/or Rehabilitation of Dormitories All Campuses			7,749,000	7,749,000
Construction of Perimeter Fence for All Campuses			10,000,000	10,000,000
Construction and Installation of Water System All Campuses			5,000,000	5,000,000
Upgrading of Knowledge Hub/BFO Center Main Campus			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Upgrading of Library and Laboratory Facilities Concepcion Campus	1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	44,749,000	44,749,000
Total Project(s)	44,749,000	44,749,000
TOTAL NEW APPROPRIATIONS	P 262,845,000 P 67,169,000 P 59,949,000 P 389,963,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,186

Total Permanent Positions

157,186

Other Compensation Common to All

Personnel Economic Relief Allowance

11,304

Representation Allowance

150

Transportation Allowance

150

Clothing and Uniform Allowance

2,355

Honoraria

502

Mid-Year Bonus - Civilian

13,098

Year End Bonus

13,098

Cash Gift

2,355

Step Increment

1,087

Productivity Enhancement Incentive

2,355

Total Other Compensation Common to All

46,454

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

74

Lump-Sum for filling of Positions - Civilian

37,172

Other Lump-sums

16,466

Total Other Compensation for Specific Groups

53,712

Other Benefits	
PAG-IBIG Contributions	565
PhilHealth Contributions	1,532
Employees Compensation Insurance Premiums	565
Terminal Leave	2,452

Total Other Benefits	5,114

Non-Permanent Positions	379

Total Personnel Services	262,845

Maintenance and Other Operating Expenses	
Travelling Expenses	3,666
Training and Scholarship Expenses	40,582
Supplies and Materials Expenses	6,003
Utility Expenses	1,963
Communication Expenses	648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,703
General Services	851
Repairs and Maintenance	6,422
Taxes, Insurance Premiums and Other Fees	162
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	381
Representation Expenses	601
Membership Dues and Contributions to Organizations	1,836
Subscription Expenses	20

Total Maintenance and Other Operating Expenses	67,169

Total Current Operating Expenditures	330,014

Capital Outlays	
Investment Outlay	5,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,749
Machinery and Equipment Outlay	9,800
Furniture, Fixtures and Books Outlay	400
Property, Plant and Equipment Outlay	7,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	389,963

TOTAL NEW APPROPRIATIONS	389,963
