

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 676,687,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,556,000	P 8,995,000	P	P 60,551,000
2000000000000000	Support to Operations	6,419,000	1,952,000		8,371,000
3000000000000000	Operations	333,424,000	41,707,000		375,131,000
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	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
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	Total, Regular Programs	391,399,000	52,654,000		444,053,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
	Total, Project(s)		207,634,000	25,000,000	232,634,000
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	TOTAL NEW APPROPRIATIONS	P 391,399,000	P 260,288,000	P 25,000,000	P 676,687,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,655,000	P 8,995,000		P 30,650,000
100000100002000	Administration of Personnel Benefits	29,901,000			29,901,000
Sub-total, General Administration and Support		51,556,000	8,995,000		60,551,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,419,000	1,952,000		8,371,000
Sub-total, Support to Operations		6,419,000	1,952,000		8,371,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
310100100002000	Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
320100100001000	Provision of Advanced Education Services	300,000	421,000		721,000
3202000000000000	RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
320200100001000	Conduct of Research Services	1,462,000	9,302,000		10,764,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
330100100001000	Provision of Extension Services	352,000	2,196,000		2,548,000
Sub-total, Operations		333,424,000	41,707,000		375,131,000
Total, Regular Programs		391,399,000	52,654,000		444,053,000

PROJECT(S)

Locally-Funded Project(s)

310100200078000	Free Higher Education	202,384,000		202,384,000
310100200082000	Renovation of Botin Hall, Batad Campus		15,000,000	15,000,000
310100200083000	Construction of the Third Floor TED Building, Main Campus		3,000,000	3,000,000
310100200084000	Construction of Power House and Rewiring of the Main Campus		7,000,000	7,000,000
310100200076000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200085000	Tulong Dunong Program	3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		207,634,000	25,000,000	232,634,000
Total, Project(s)		207,634,000	25,000,000	232,634,000
TOTAL NEW APPROPRIATIONS		P 391,399,000	P 260,288,000	P 25,000,000
			P 676,687,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

281,299

Total Permanent Positions

281,299

Other Compensation Common to All

Personnel Economic Relief Allowance

12,912

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,228

Honoraria

502

Mid-Year Bonus - Civilian

23,442

Year End Bonus

23,442

Cash Gift

2,690

Productivity Enhancement Incentive

2,690

Step Increment

704

Total Other Compensation Common to All

69,730

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,021
Total Other Compensation for Specific Groups	29,743

Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	1,880
Total Other Benefits	9,860

Non-Permanent Positions	767

Total Personnel Services	391,399

Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	4,070
Supplies and Materials Expenses	9,179
Utility Expenses	6,377
Communication Expenses	1,109
Survey, Research, Exploration and Development Expenses	10,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,985
General Services	4,299
Repairs and Maintenance	6,083
Financial Assistance/Subsidy	205,634
Taxes, Insurance Premiums and Other Fees	2,022
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	2,124
Membership Dues and Contributions to Organizations	170
Total Maintenance and Other Operating Expenses	260,288

TOTAL CURRENT OPERATING EXPENDITURES	651,687

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	18,500
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	676,687
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