

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

GENERAL APPROPRIATIONS ACT, FY 2024

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 51,556,000	P 8,995,000	P	P 60,551,000
Support to Operations	6,419,000	1,952,000		8,371,000
Operations	<u>333,424,000</u>	<u>41,707,000</u>		<u>375,131,000</u>
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	<u>352,000</u>	<u>2,196,000</u>		<u>2,548,000</u>
Total, Regular Programs	<u>391,399,000</u>	<u>52,654,000</u>		<u>444,053,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>207,634,000</u>	<u>25,000,000</u>	<u>232,634,000</u>
Total, Project(s)		<u>207,634,000</u>	<u>25,000,000</u>	<u>232,634,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 391,399,000</u>	<u>P 260,288,000</u>	<u>P 25,000,000</u>	<u>P 676,687,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,655,000	P 8,995,000	P	P 30,650,000
Administration of Personnel Benefits	<u>29,901,000</u>			<u>29,901,000</u>
Sub-total, General Administration and Support	<u>51,556,000</u>	<u>8,995,000</u>		<u>60,551,000</u>
Support to Operations				
Auxiliary Services	<u>6,419,000</u>	<u>1,952,000</u>		<u>8,371,000</u>
Sub-total, Support to Operations	<u>6,419,000</u>	<u>1,952,000</u>		<u>8,371,000</u>
Operations				

HIGHER EDUCATION PROGRAM	<u>331,310,000</u>	<u>29,788,000</u>	<u>361,098,000</u>
Provision of Higher Education Services	331,310,000	29,788,000	361,098,000
ADVANCED EDUCATION PROGRAM	<u>300,000</u>	<u>421,000</u>	<u>721,000</u>
Provision of Advanced Education Services	300,000	421,000	721,000
RESEARCH PROGRAM	<u>1,462,000</u>	<u>9,302,000</u>	<u>10,764,000</u>
Conduct of Research Services	1,462,000	9,302,000	10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>352,000</u>	<u>2,196,000</u>	<u>2,548,000</u>
Provision of Extension Services	352,000	2,196,000	2,548,000
Sub-total, Operations	<u>333,424,000</u>	<u>41,707,000</u>	<u>375,131,000</u>
Total, Regular Programs	<u>391,399,000</u>	<u>52,654,000</u>	<u>444,053,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		202,384,000	202,384,000
Renovation of Botin Hall, Batad Campus		15,000,000	15,000,000
Construction of the Third Floor TED Building, Main Campus		3,000,000	3,000,000
Construction of Power House and Rewiring of the Main Campus		7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>3,250,000</u>	<u>3,250,000</u>
Sub-total, Locally-Funded Project(s)		<u>207,634,000</u>	<u>232,634,000</u>
Total, Project(s)		<u>207,634,000</u>	<u>232,634,000</u>
TOTAL NEW APPROPRIATIONS	P <u>391,399,000</u>	P <u>260,288,000</u>	P <u>25,000,000</u>
			P <u>676,687,000</u>

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	<u>281,299</u>
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	<u>704</u>
Total Other Compensation Common to All	<u>69,730</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	<u>28,021</u>
Total Other Compensation for Specific Groups	<u>29,743</u>
Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums	646
Loyalty Award - Civilian	420
Terminal Leave	<u>1,880</u>
Total Other Benefits	<u>9,860</u>
Non-Permanent Positions	<u>767</u>
Total Personnel Services	<u>391,399</u>
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	<u>170</u>

Total Maintenance and Other Operating Expenses	<u>260,288</u>
Total Current Operating Expenditures	<u>651,687</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Buildings and Other Structures	<u>18,500</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>676,687</u></u>