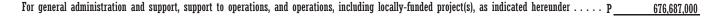
J.8. NORTHERN ILOILO STATE UNIVERSITY



New Appropriations, by Programs/Projects

GENERAL APPROPRIATIONS ACT, FY 2024

	Current Operating Expenditures				
	Pe	rsonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	51,556,000 F	8,995,000	P P	60,551,000
Support to Operations		6,419,000	1,952,000		8,371,000
Operations		333,424,000	41,707,000		375,131,000
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
Total, Regular Programs		391,399,000	52,654,000		444,053,000
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
TOTAL NEW APPROPRIATIONS	P	<u>391,399,000</u> F	260,288,000	P25,000,000 P	676,687,000
<u>New Appropriations, by Programs/Activities/Projects</u>					
		Current Operatir	g Expenditures		
		<u> </u>	Maintenance and Other Operating		
	Pe	rsonnel Services	Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P	21,655,000 F	8,995,000	P P	30,650,000
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

Support to Operations

 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

Operations

HIGHER EDUCATION PROGRAM	331,310,000	29,788,000		361,098,000
Provision of Higher Education Services	331,310,000	29,788,000		361,098,000
ADVANCED EDUCATION PROGRAM	300,000	421,000		721,000
Provision of Advanced Education Services	300,000	421,000		721,000
RESEARCH PROGRAM	1,462,000	9,302,000		10,764,000
Conduct of Research Services	1,462,000	9,302,000		10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2,196,000		2,548,000
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)				
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		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 <u> </u>	260,288,000	P <u>25,000,000</u> P	676,687,000

<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions	281,299
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance	12,912 60
Transportation Allowance Clothing and Uniform Allowance	60 3,228
Honoraria	502
Mid-Year Bonus - Civilian Year End Bonus	23,442 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 Lump-sum for filling of Positions - Civilian	733 28,021
Lump-sum for finning of fostions - Granian	20,021
Total Other Compensation for Specific Groups	29,743
Other Benefits	
PAG-IBIG Contributions	646
PhilHealth Contributions	6,268
Employees Compensation Insurance Premiums Loyalty Award - Civilian	646 420
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 Communication Expenses	6,377 1,109
Survey, Research, Exploration and Development Expenses	10,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses Professional Services	118
General Services	1,985 4,299
Repairs and Maintenance	6,083
Financial Assistance/Subsidy	205,634
Taxes, Insurance Premiums and Other Fees	2,022
Labor and Wages Other Maintenance and Operating Expenses	400
Printing and Publication Expenses	200
Representation Expenses	2,124
Membership Dues and Contributions to Organizations	170

OFFICIAL GAZETTE

STATE UNIVERSITIES AND COLLEGES

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