

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 680,706,000

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 49,996,000	P 10,022,000		P 60,018,000
Support to Operations	5,950,000	1,988,000		7,938,000
Operations	<u>325,053,000</u>	<u>42,205,000</u>	<u>10,000,000</u>	<u>377,258,000</u>
HIGHER EDUCATION PROGRAM	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	300,000	429,000		729,000
RESEARCH PROGRAM	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>355,000</u>	<u>2,236,000</u>		<u>2,591,000</u>
Total, Regular Programs	<u>380,999,000</u>	<u>54,215,000</u>	<u>10,000,000</u>	<u>445,214,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
Total, Project(s)		<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>380,999,000</u>	<u>263,207,000</u>	<u>36,500,000</u>
	P			<u>680,706,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,284,000	P 10,022,000		P 39,306,000
Administration of Personnel Benefits	<u>20,712,000</u>			<u>20,712,000</u>
Sub-total, General Administration and Support	<u>49,996,000</u>	<u>10,022,000</u>		<u>60,018,000</u>
Support to Operations				
Auxiliary Services	<u>5,950,000</u>	<u>1,988,000</u>		<u>7,938,000</u>
Sub-total, Support to Operations	<u>5,950,000</u>	<u>1,988,000</u>		<u>7,938,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>323,548,000</u>	<u>32,911,000</u>	<u>10,000,000</u>	<u>366,459,000</u>
Provision of Higher Education Services	323,548,000	32,911,000	10,000,000	366,459,000
ADVANCED EDUCATION PROGRAM	<u>300,000</u>	<u>429,000</u>		<u>729,000</u>
Provision of Advanced Education Services	300,000	429,000		729,000
RESEARCH PROGRAM	<u>850,000</u>	<u>6,629,000</u>		<u>7,479,000</u>
Conduct of Research Services	850,000	6,629,000		7,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>355,000</u>	<u>2,236,000</u>		<u>2,591,000</u>
Provision of Extension Services	355,000	2,236,000		2,591,000
Sub-total, Operations	<u>325,053,000</u>	<u>42,205,000</u>	<u>10,000,000</u>	<u>377,258,000</u>
Total, Regular Programs	<u>380,999,000</u>	<u>54,215,000</u>	<u>10,000,000</u>	<u>445,214,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	207,992,000		207,992,000
Rehabilitation of Technology Building, Main Campus		15,000,000	15,000,000
Construction of Racket Sports Facilities		7,500,000	7,500,000
Establishment of a Student Center		4,000,000	4,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
Total, Project(s)	<u>208,992,000</u>	<u>26,500,000</u>	<u>235,492,000</u>
TOTAL NEW APPROPRIATIONS	P <u>380,999,000</u>	P <u>263,207,000</u>	P <u>680,706,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>277,011</u>
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Total Permanent Positions		<u>277,011</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,840
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	3,745
Honoraria	502
Mid-Year Bonus - Civilian	23,086
Year End Bonus	23,086
Cash Gift	2,675
Productivity Enhancement Incentive	2,675
Step Increment	<u>1,397</u>

Total Other Compensation Common to All	<u>70,150</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	988
Night Shift Differential Pay	733
Lump-sum for Filling of Positions - Civilian	<u>19,272</u>

Total Other Compensation for Specific Groups	<u>20,993</u>
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Other Benefits	
PAG-IBIG Contributions	1,284
PhilHealth Contributions	6,867
Employees Compensation Insurance Premiums	641
Loyalty Award - Civilian	430
Terminal Leave	1,440
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Total Other Benefits	10,662
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Non-Permanent Positions	2,183
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Total Personnel Services	380,999
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,352
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	8,979
Utility Expenses	8,660
Communication Expenses	1,009
Survey, Research, Exploration and Development Expenses	5,963
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,590
General Services	3,035
Repairs and Maintenance	6,583
Financial Assistance/Subsidy	208,992
Taxes, Insurance Premiums and Other Fees	2,240
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	3,266
Membership Dues and Contributions to Organizations	170
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Total Maintenance and Other Operating Expenses	263,207
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Total Current Operating Expenditures	644,206
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,500
Machinery and Equipment Outlay	8,720
Furniture, Fixtures and Books Outlay	1,280
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Total Capital Outlays	36,500
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TOTAL NEW APPROPRIATIONS	680,706
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