

J.6. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 827,477,000

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 78,040,000	P 11,348,000	P	P 89,388,000
Support to Operations	6,261,000	2,025,000		8,286,000
Operations	<u>423,972,000</u>	<u>273,831,000</u>		<u>697,803,000</u>
HIGHER EDUCATION PROGRAM	422,705,000	270,439,000		693,144,000

ADVANCED EDUCATION PROGRAM	300,000	437,000	737,000
RESEARCH PROGRAM	967,000	678,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,277,000</u>	<u>2,277,000</u>
Total, Regular Programs	<u>508,273,000</u>	<u>287,204,000</u>	<u>795,477,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>508,273,000</u>	P <u>287,204,000</u>	P <u>32,000,000</u>
			P <u>827,477,000</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 49,919,000	P 11,348,000	P	P 61,267,000
Administration of Personnel Benefits	<u>28,121,000</u>			<u>28,121,000</u>
Sub-total, General Administration and Support	<u>78,040,000</u>	<u>11,348,000</u>		<u>89,388,000</u>
Support to Operations				
Auxiliary Services	<u>6,261,000</u>	<u>2,025,000</u>		<u>8,286,000</u>
Sub-total, Support to Operations	<u>6,261,000</u>	<u>2,025,000</u>		<u>8,286,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>422,705,000</u>	<u>270,439,000</u>		<u>693,144,000</u>
Provision of Higher Education Services	422,705,000	35,351,000		458,056,000
Free Higher Education		235,088,000		235,088,000
ADVANCED EDUCATION PROGRAM	<u>300,000</u>	<u>437,000</u>		<u>737,000</u>
Provision of Advanced Education Services	300,000	437,000		737,000
RESEARCH PROGRAM	<u>967,000</u>	<u>678,000</u>		<u>1,645,000</u>
Conduct of Research Services	967,000	678,000		1,645,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,277,000</u>	<u>2,277,000</u>
Provision of Extension Services		<u>2,277,000</u>	<u>2,277,000</u>
Sub-total, Operations	<u>423,972,000</u>	<u>273,831,000</u>	<u>697,803,000</u>
Total, Regular Programs	<u>508,273,000</u>	<u>287,204,000</u>	<u>795,477,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation of L Building, Sara Campus		8,000,000	8,000,000
Construction of Three-Storey General Academic Building, Main Campus		<u>24,000,000</u>	<u>24,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
Total, Project(s)		<u>32,000,000</u>	<u>32,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 508,273,000</u>	<u>P 287,204,000</u>	<u>P 32,000,000</u>
		<u>P 827,477,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

371,008

Total Permanent Positions

371,008

Other Compensation Common to All

Personnel Economic Relief Allowance

15,624

Representation Allowance

72

Transportation Allowance

72

Clothing and Uniform Allowance

4,557

Honoraria

300

Mid-Year Bonus - Civilian

30,917

Year End Bonus

30,917

Cash Gift

3,255

Per Diems

202

Productivity Enhancement Incentive

3,255

Step Increment

928

Total Other Compensation Common to All

90,099

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,116

Night Shift Differential Pay	733
Lump-sum for Filling of Positions - Civilian	26,709
Anniversary Bonus - Civilian	1,878
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Total Other Compensation for Specific Groups	30,436
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Other Benefits	
PAG-IBIG Contributions	1,563
PhilHealth Contributions	9,154
Employees Compensation Insurance Premiums	781
Loyalty Award - Civilian	450
Terminal Leave	1,412
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Total Other Benefits	13,360
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Non-Permanent Positions	3,370
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Total Personnel Services	508,273
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,589
Training and Scholarship Expenses	3,577
Supplies and Materials Expenses	12,092
Utility Expenses	10,850
Communication Expenses	1,009
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,485
General Services	2,735
Repairs and Maintenance	6,283
Financial Assistance/Subsidy	235,088
Taxes, Insurance Premiums and Other Fees	2,240
Labor and Wages	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	3,350
Membership Dues and Contributions to Organizations	170
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Total Maintenance and Other Operating Expenses	287,204
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Total Current Operating Expenditures	795,477
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,000
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Total Capital Outlays	32,000
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TOTAL NEW APPROPRIATIONS	827,477
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