

**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 385,052,000  
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**New Appropriations, by Program/Projects**  
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					<u>Current Operating Expenditures</u>					
					Personnel	Maintenance and Other	Capital	Total		
					<u>Services</u>	<u>Operating</u>	<u>Outlays</u>			
						<u>Expenses</u>				
<b>PROGRAMS</b>										
	General Administration and Support	P	29,818,000	P	7,442,000	P		P	37,260,000	
	Support to Operations		4,881,000		568,000		25,000,000		30,449,000	

Operations	218,287,000	19,962,000	79,094,000	317,343,000
HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 252,986,000</b>	<b>P 27,972,000</b>	<b>P 104,094,000</b>	<b>P 385,052,000</b>

**New Appropriations, by Programs/Activities/Projects**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	18,304,000	7,442,000		25,746,000
Administration of Personnel Benefits	11,514,000			11,514,000
<b>Sub-total, General Administration and Support</b>	<b>29,818,000</b>	<b>7,442,000</b>		<b>37,260,000</b>
Support to Operations				
Auxiliary Services	4,881,000	568,000		5,449,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
Extension of the Administration Building, Main Campus			10,000,000	10,000,000
<b>Sub-total, Support to Operations</b>	<b>4,881,000</b>	<b>568,000</b>	<b>25,000,000</b>	<b>30,449,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	18,294,000	66,094,000	300,920,000
HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
Provision of Higher Education Services including P200,000 for Tulong-Dunong	216,532,000	18,294,000		234,826,000

<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>66,094,000</b>	<b>66,094,000</b>
<b>Completion of Administration Building with Complete Fixtures - Barotac Viejo Campus</b>			<b>7,000,000</b>	<b>7,000,000</b>
<b>Construction of Riprap - Concepcion Campus</b>			<b>3,000,000</b>	<b>3,000,000</b>
<b>Construction of Covered Court - Ajuy Campus</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Construction of Academic Building - Main Campus</b>			<b>4,800,000</b>	<b>4,800,000</b>
<b>Rehabilitation of 20 Classrooms (Criminology, BIT &amp; L-Building), Sara Campus</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Rehabilitation of Agriculture Building, Batad Campus</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Repair of Dilapidated Roofing and CRs at the Atrium Building - Barotac Viejo Campus</b>			<b>4,000,000</b>	<b>4,000,000</b>
<b>Rewiring of Electrical System - Sara Campus</b>			<b>1,800,000</b>	<b>1,800,000</b>
<b>Construction of Auxiliary Services Building and Procurement of Equipment - Lemery Campus</b>			<b>5,494,000</b>	<b>5,494,000</b>
<b>Construction of Administration Building - Batad Campus</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Construction/Repair/Rehabilitation of Academic Building</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Purchase of Various Equipment Outlay</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Higher education research improved to promote economic productivity and innovation</b>	<b>1,466,000</b>	<b>1,018,000</b>	<b>13,000,000</b>	<b>15,484,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>	<b>300,000</b>	<b>383,000</b>		<b>683,000</b>
<b>Provision of Advanced Education Services</b>	<b>300,000</b>	<b>383,000</b>		<b>683,000</b>
<b>RESEARCH PROGRAM</b>	<b>1,166,000</b>	<b>635,000</b>	<b>13,000,000</b>	<b>14,801,000</b>
<b>Conduct of Research Services</b>	<b>1,166,000</b>	<b>635,000</b>		<b>1,801,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>13,000,000</b>	<b>13,000,000</b>
<b>Construction of Research and</b>				

Extension Building, Main Campus			13,000,000	13,000,000
Community engagement increased	289,000	650,000		939,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
Provision of Extension Services	289,000	650,000		939,000
Sub-total, Operations	218,287,000	19,962,000	79,094,000	317,343,000
TOTAL NEW APPROPRIATIONS	P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

185,712

Total Permanent Positions

185,712

**Other Compensation Common to All**

Personnel Economic Relief Allowance

12,096

Representation Allowance

258

Transportation Allowance

258

Clothing and Uniform Allowance

2,520

Honoraria

502

Mid-Year Bonus - Civilian

15,476

Year End Bonus

15,476

Cash Gift

2,520

Step Increment

464

Productivity Enhancement Incentive

2,520

Total Other Compensation Common to All

52,090

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

8,362

Total Other Compensation for Specific Groups

8,585

**Other Benefits**

PAG-IBIG Contributions

605

PhilHealth Contributions

1,850

Employees Compensation Insurance Premiums

605

Terminal Leave

3,152

Total Other Benefits

6,212

<b>Non-Permanent Positions</b>	<b>387</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>252,986</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,385
Training and Scholarship Expenses	1,414
Supplies and Materials Expenses	7,103
Utility Expenses	4,578
Communication Expenses	1,022
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,560
Repairs and Maintenance	3,916
Taxes, Insurance Premiums and Other Fees	529
Labor and Wages	151
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	260
Representation Expenses	1,100
Membership Dues and Contributions to Organizations	1,628
<b>Total Maintenance and Other Operating Expenses</b>	<b>27,972</b>
<b>Total Current Operating Expenditures</b>	<b>280,958</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	19,800
Buildings and Other Structures	77,199
Machinery and Equipment Outlay	6,454
Furniture, Fixtures and Books Outlay	641
<b>Total Capital Outlays</b>	<b>104,094</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>385,052</b>