

**N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,337,886,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 180,340,000	P 77,859,000	P	P 258,199,000
Support to Operations	20,467,000	100,405,000	44,500,000	165,372,000
Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u>	<u>914,315,000</u>
HIGHER EDUCATION PROGRAM	582,484,000	158,625,000	12,000,000	753,109,000
ADVANCED EDUCATION PROGRAM	25,174,000	1,662,000		26,836,000
RESEARCH PROGRAM	14,336,000	50,408,000	50,000,000	114,744,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 828,940,000</u>	<u>P 402,446,000</u>	<u>P 106,500,000</u>	<u>P 1,337,886,000</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>

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	66,954,000	P	77,859,000	P	P	144,813,000
Administration of Personnel Benefits		<u>113,386,000</u>		<u>                    </u>			<u>113,386,000</u>
Sub-total, General Administration and Support		<u>180,340,000</u>		<u>77,859,000</u>			<u>258,199,000</u>

## Support to Operations

Auxiliary Services		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
Sub-total, Support to Operations		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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Provision of Higher Education Services		577,484,000		73,814,000			651,298,000
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**Project(s)**

Locally-Funded Project(s)		<u>5,000,000</u>		<u>84,811,000</u>		<u>12,000,000</u>	<u>101,811,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,000,000		10,500,000	16,500,000
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Futures Thinking Research and Artificial Intelligence Applications				5,000,000			5,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				71,811,000			71,811,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		5,000,000		1,000,000		1,500,000	7,500,000
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Higher education research improved to promote economic productivity and innovation		<u>39,510,000</u>		<u>52,070,000</u>		<u>50,000,000</u>	<u>141,580,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>25,174,000</u>		<u>1,662,000</u>			<u>26,836,000</u>
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Provision of Advanced Education Services		25,174,000		1,662,000			26,836,000
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<b>RESEARCH PROGRAM</b>		<u>14,336,000</u>		<u>50,408,000</u>		<u>50,000,000</u>	<u>114,744,000</u>
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Conduct of Research Services		14,336,000		50,408,000		50,000,000	114,744,000
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Community engagement increased		<u>6,139,000</u>		<u>13,487,000</u>			<u>19,626,000</u>
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<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>6,139,000</u>	<u>13,487,000</u>	<u>19,626,000</u>
Provision of Extension Services	<u>6,139,000</u>	<u>13,487,000</u>	<u>19,626,000</u>
Sub-total, Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>828,940,000</u></b>	<b>P <u>402,446,000</u></b>	<b>P <u>106,500,000</u></b>
<b>P <u>1,337,886,000</u></b>			
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>565,036</u>
Total Permanent Positions			<u>565,036</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			18,648
Representation Allowance			480
Transportation Allowance			480
Clothing and Uniform Allowance			4,662
Honoraria			1,243
Mid-Year Bonus - Civilian			47,087
Year End Bonus			47,087
Cash Gift			3,885
Productivity Enhancement Incentive			3,885
Step Increment			<u>1,413</u>
Total Other Compensation Common to All			<u>128,870</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			166
Lump-sum for filling of Positions - Civilian			101,183
Lump-sum for Personnel Services			5,000
Lump-sum for NBC 308			<u>3,000</u>
Total Other Compensation for Specific Groups			<u>109,349</u>
Other Benefits			
PAG-IBIG Contributions			931
PhilHealth Contributions			7,452
Employees Compensation Insurance Premiums			931
Loyalty Award - Civilian			715
Terminal Leave			<u>12,203</u>
Total Other Benefits			<u>22,232</u>
Non-Permanent Positions			<u>3,453</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Total Personnel Services	<u>828,940</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,900
Training and Scholarship Expenses	41,063
Supplies and Materials Expenses	26,513
Utility Expenses	40,970
Communication Expenses	13,233
Awards/Rewards and Prizes	11,260
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,181
General Services	71,033
Repairs and Maintenance	20,426
Financial Assistance/Subsidy	72,311
Taxes, Insurance Premiums and Other Fees	7,905
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,363
Representation Expenses	3,691
Transportation and Delivery Expenses	50
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	302
Subscription Expenses	9,552
Other Maintenance and Operating Expenses	<u>30,304</u>
Total Maintenance and Other Operating Expenses	<u>402,446</u>
Total Current Operating Expenditures	<u>1,231,386</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,725
Machinery and Equipment Outlay	100,725
Furniture, Fixtures and Books Outlay	<u>1,050</u>
Total Capital Outlays	<u>106,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,337,886</u></u>