

N.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,295,574,000
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New Appropriations, by Program
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| | <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 | P 171,212,000 | P 77,859,000 | | P 249,071,000 |
| Support to Operations | 16,662,000 | 100,405,000 | | 117,067,000 |
| Operations | 605,740,000 | 145,871,000 | 177,825,000 | 929,436,000 |
| HIGHER EDUCATION PROGRAM | 559,779,000 | 75,314,000 | 177,825,000 | 812,918,000 |
| ADVANCED EDUCATION PROGRAM | 24,945,000 | 1,662,000 | | 26,607,000 |
| RESEARCH PROGRAM | 15,096,000 | 55,408,000 | | 70,504,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 5,920,000 | 13,487,000 | | 19,407,000 |
| TOTAL NEW APPROPRIATIONS | P 793,614,000 | P 324,135,000 | P 177,825,000 | P 1,295,574,000 |

New Appropriations, by Programs/Activities/Projects
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| PROGRAMS | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| General Administration and Support | | | | |
| General Management and Supervision | P 63,092,000 | P 77,859,000 | | P 140,951,000 |
| Administration of Personnel Benefits | 108,120,000 | | | 108,120,000 |
| Sub-total, General Administration and Support | 171,212,000 | 77,859,000 | | 249,071,000 |
| Support to Operations | | | | |
| Auxiliary Services | 16,662,000 | 100,405,000 | | 117,067,000 |
| Sub-total, Support to Operations | 16,662,000 | 100,405,000 | | 117,067,000 |
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 559,779,000 | 75,314,000 | 177,825,000 | 812,918,000 |
| HIGHER EDUCATION PROGRAM | 559,779,000 | 75,314,000 | 177,825,000 | 812,918,000 |
| Provision of Higher Education Services | 559,779,000 | 73,814,000 | 12,825,000 | 646,418,000 |
| Project(s) | | | | |
| Locally-funded Project(s) | | 1,500,000 | 165,000,000 | 166,500,000 |
| Conduct of Activities for Sports and Culture Development | | 1,000,000 | | 1,000,000 |
| Construction/Completion of 5-Storey College of Education Laboratory Building | | | 155,000,000 | 155,000,000 |
| ICT Connection and other Equipment | | 500,000 | | 500,000 |
| Acquisition of a High-Performance Computing (HPC) System for the Premier Research Institute of Science and Mathematics (PRISM) | | | 10,000,000 | 10,000,000 |
| Higher education research improved to promote economic productivity and innovation | 40,041,000 | 57,070,000 | | 97,111,000 |
| ADVANCED EDUCATION PROGRAM | 24,945,000 | 1,662,000 | | 26,607,000 |
| Provision of Advanced Education Services | 24,945,000 | 1,662,000 | | 26,607,000 |
| RESEARCH PROGRAM | 15,096,000 | 55,408,000 | | 70,504,000 |
| Conduct of Research Services | 15,096,000 | 55,408,000 | | 70,504,000 |

| | | | | |
|--|---------------|---------------|---------------|-----------------|
| Project(s) | | | | |
| Locally-Funded Project(s) | | 5,000,000 | | 5,000,000 |
| Futures Thinking Research and Artificial Intelligence Applications | | 5,000,000 | | 5,000,000 |
| Community engagement increased | 5,920,000 | 13,487,000 | | 19,407,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 5,920,000 | 13,487,000 | | 19,407,000 |
| Provision of Extension Services | 5,920,000 | 13,487,000 | | 19,407,000 |
| Sub-total, Operations | 605,740,000 | 145,871,000 | 177,825,000 | 929,436,000 |
| TOTAL NEW APPROPRIATIONS | P 793,614,000 | P 324,135,000 | P 177,825,000 | P 1,295,574,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,149

Total Permanent Positions

546,149

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

4,734

Honoraria

1,243

Mid-Year Bonus - Civilian

45,511

Year End Bonus

45,511

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,365

Total Other Compensation Common to All

126,030

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

104,781

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

107,947

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,226

GENERAL APPROPRIATIONS ACT, FY 2021

| | |
|---|-----------|
| Employees Compensation Insurance Premiums | 947 |
| Loyalty Award - Civilian | 715 |
| Terminal Leave | 3,339 |
| | ----- |
| Total Other Benefits | 10,174 |
| | ----- |
| Non-Permanent Positions | 3,314 |
| | ----- |
| Total Personnel Services | 793,614 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 15,448 |
| Training and Scholarship Expenses | 51,722 |
| Supplies and Materials Expenses | 32,256 |
| Utility Expenses | 45,144 |
| Communication Expenses | 14,668 |
| Survey, Research, Exploration and Development Expense | 5,000 |
| Awards/Rewards and Prizes | 14,976 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 24,680 |
| General Services | 54,512 |
| Repairs and Maintenance | 19,760 |
| Taxes, Insurance Premiums and Other Fees | 4,669 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 4,778 |
| Representation Expenses | 2,873 |
| Transportation and Delivery Expenses | 40 |
| Rent/Lease Expenses | 173 |
| Membership Dues and Contributions to Organizations | 332 |
| Subscription Expenses | 612 |
| Other Maintenance and Operating Expenses | 32,312 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 324,135 |
| | ----- |
| Total Current Operating Expenditures | 1,117,749 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 155,000 |
| Machinery and Equipment Outlay | 22,825 |
| | ----- |
| Total Capital Outlays | 177,825 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,295,574 |
| | ===== |