

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 1,349,272,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 185,629,000	P 80,704,000	P	P 266,333,000
Support to Operations	23,647,000	104,074,000		127,721,000
Operations	657,643,000	144,464,000	25,000,000	827,107,000
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Total, Regular Programs	866,919,000	329,242,000	25,000,000	1,221,161,000
B. PROJECT(S)				
Locally-Funded Project(s)		78,111,000	50,000,000	128,111,000
Total, Project(s)		78,111,000	50,000,000	128,111,000
TOTAL NEW APPROPRIATIONS	P 866,919,000	P 407,353,000	P 75,000,000	P 1,349,272,000

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,747,000	P 80,704,000	P	P 153,451,000
Administration of Personnel Benefits	112,882,000			112,882,000
Sub-total, General Administration and Support	185,629,000	80,704,000		266,333,000
Support to Operations				
Auxiliary Services	23,647,000	104,074,000		127,721,000
Sub-total, Support to Operations	23,647,000	104,074,000		127,721,000
Operations				
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000
Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
Conduct of Research Services	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Provision of Extension Services	4,163,000	13,980,000		18,143,000
Sub-total, Operations	657,643,000	144,464,000	25,000,000	827,107,000

Total, Regular Programs	<u>866,919,000</u>	<u>329,242,000</u>	<u>25,000,000</u>	<u>1,221,161,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		<u>71,811,000</u>		<u>71,811,000</u>
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
Total, Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
TOTAL NEW APPROPRIATIONS	P <u>866,919,000</u>	P <u>407,353,000</u>	P <u>75,000,000</u>	P <u>1,349,272,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

596,698

Total Permanent Positions

596,698

Other Compensation Common to All

Personnel Economic Relief Allowance	19,272
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	4,818
Honoraria	1,243
Mid-Year Bonus - Civilian	49,725
Year End Bonus	49,725
Cash Gift	4,015
Productivity Enhancement Incentive	4,015
Step Increment	<u>1,492</u>

Total Other Compensation Common to All

135,481

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	102,185
Lump-sum for NBC 308	<u>3,000</u>
Total Other Compensation for Specific Groups	<u>106,629</u>
Other Benefits	
PAG-IBIG Contributions	964
PhilHealth Contributions	11,213
Employees Compensation Insurance Premiums	964
Loyalty Award - Civilian	820
Terminal Leave	<u>10,697</u>
Total Other Benefits	<u>24,658</u>
Non-Permanent Positions	<u>3,453</u>
Total Personnel Services	<u>866,919</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,670
Training and Scholarship Expenses	50,699
Supplies and Materials Expenses	26,285
Utility Expenses	41,001
Communication Expenses	10,539
Awards/Rewards and Prizes	13,078
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,986
General Services	68,308
Repairs and Maintenance	19,348
Financial Assistance/Subsidy	73,111
Taxes, Insurance Premiums and Other Fees	10,350
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,002
Representation Expenses	5,551
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	412
Subscription Expenses	8,153
Other Maintenance and Operating Expenses	<u>25,423</u>
Total Maintenance and Other Operating Expenses	<u>407,353</u>
Total Current Operating Expenditures	<u>1,274,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,349,272</u></u>