

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 1,038,154,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 102,334,000	P 66,019,000	P	P 168,353,000
2000000000000000	Support to Operations	13,163,000	90,001,000		103,164,000
3000000000000000	Operations	567,293,000	109,344,000	90,000,000	766,637,000
	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
	TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 59,213,000	P 66,019,000		P 125,232,000
10000100002000	Administration of Personnel Benefits	43,121,000			43,121,000
	Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
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20000000000000	Support to Operations				
20000100001000	Auxiliary Services	13,163,000	90,001,000		103,164,000
	Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,825,000	90,000,000	672,496,000
31010000000000	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
310100100002000	Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Projects					
	Locally-Funded Project(s)		500,000	90,000,000	90,500,000
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310100200005000	College of Education Laboratory Building - Phase II			75,000,000	75,000,000
310100200007000	Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
310100200008000	Acquisition of University Vehicle			5,000,000	5,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	38,759,000	40,090,000		78,849,000
32010000000000	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
320100100001000	Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
32020000000000	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000
3300000000000000	Community engagement increased	4,863,000	10,429,000		15,292,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
330100100001000	Provision of Extension Services	4,863,000	10,429,000		15,292,000
Sub-total, Operations		567,293,000	109,344,000	90,000,000	766,637,000
TOTAL NEW APPROPRIATIONS		P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

508,709

## Total Permanent Positions

508,709

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,000

## Representation Allowance

360

## Transportation Allowance

360

## Clothing and Uniform Allowance

4,500

## Honoraria

1,243

## Mid-Year Bonus - Civilian

42,392

## Year End Bonus

42,392

## Cash Gift

3,750

## Productivity Enhancement Incentive

3,750

## Step Increment

1,271

## Total Other Compensation Common to All

118,018

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

166

## Lump-sum for filling of Positions - Civilian

27,788

## Lump-sum for NBC 308

3,000

## Total Other Compensation for Specific Groups

30,954

## Other Benefits

## PAG-IBIG Contributions

900

## PhilHealth Contributions

3,960

## Employees Compensation Insurance Premiums

900

## Terminal Leave

15,333

## Total Other Benefits

21,093

## Non-Permanent Positions

4,016

## Total Personnel Services

682,790

## Maintenance and Other Operating Expenses

Travelling Expenses	11,777
Training and Scholarship Expenses	41,938
Supplies and Materials Expenses	21,345
Utility Expenses	43,692
Communication Expenses	6,574
Awards/Rewards and Prizes	12,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,614
General Services	51,042
Repairs and Maintenance	18,990
Taxes, Insurance Premiums and Other Fees	4,600
Other Maintenance and Operating Expenses	
Advertising Expenses	224
Printing and Publication Expenses	4,461
Representation Expenses	2,030
Transportation and Delivery Expenses	25
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	275
Subscription Expenses	612
Other Maintenance and Operating Expenses	22,936
Total Maintenance and Other Operating Expenses	265,364
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TOTAL CURRENT OPERATING EXPENDITURES	948,154
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	1,038,154
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