

M.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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,334,000	P 66,019,000		P 168,353,000
Support to Operations	13,163,000	90,001,000		103,164,000
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 EXTENKION 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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 59,213,000	P 66,019,000		P 125,232,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Project(s)				
Locally-Funded Project(s)		500,000	90,000,000	90,500,000
College of Education Laboratory Building - Phase II			75,000,000	75,000,000
Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
Acquisition of University Vehicle			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	38,759,000	40,090,000		78,849,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000

Community engagement increased	4,863,000	10,429,000	15,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000	15,292,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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
Total Current Operating Expenditures	948,154
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	1,038,154