

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  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 185,629,000	P 80,704,000	P	P 266,333,000
2000000000000000	Support to Operations	23,647,000	104,074,000		127,721,000
3000000000000000	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
	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
	<b>Total, Regular Programs</b>	<b>866,919,000</b>	<b>329,242,000</b>	<b>25,000,000</b>	<b>1,221,161,000</b>

B. PROJECT(S)

Locally-Funded Project(s)		78,111,000	50,000,000	128,111,000
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Total, Project(s)		78,111,000	50,000,000	128,111,000
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TOTAL NEW APPROPRIATIONS	P	866,919,000	P 407,353,000	P 75,000,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 72,747,000	P 80,704,000		P 153,451,000
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100000100002000	112,882,000			112,882,000
Sub-total, General Administration and Support	185,629,000	80,704,000		266,333,000
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2000000000000000	Support to Operations			
200000100001000	23,647,000	104,074,000		127,721,000
Sub-total, Support to Operations	23,647,000	104,074,000		127,721,000
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3000000000000000	Operations			
3101000000000000	610,762,000	76,511,000	25,000,000	712,273,000
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310100100002000	610,762,000	76,511,000	25,000,000	712,273,000
3201000000000000	25,764,000	1,723,000		27,487,000
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320100100001000	25,764,000	1,723,000		27,487,000
3202000000000000	16,954,000	52,250,000		69,204,000
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320200100001000	16,954,000	52,250,000		69,204,000
3301000000000000	4,163,000	13,980,000		18,143,000
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330100100001000	4,163,000	13,980,000		18,143,000
Sub-total, Operations	657,643,000	144,464,000	25,000,000	827,107,000
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Total, Regular Programs	866,919,000	329,242,000	25,000,000	1,221,161,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200016000	Free Higher Education	71,811,000		71,811,000
310100200018000	Tulong Dunong Program	1,300,000		1,300,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200020000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
Sub-total, 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 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

1,492

Total Other Compensation Common to All

135,481

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,444

Lump-sum for filling of Positions - Civilian

102,185

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

106,629

Other Benefits	
PAG-IBIG Contributions	964
PhilHealth Contributions	11,213
Employees Compensation Insurance Premiums	964
Loyalty Award - Civilian	820
Terminal Leave	10,697
Total Other Benefits	24,658
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Non-Permanent Positions	3,453
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Total Personnel Services	866,919
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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	25,423
Total Maintenance and Other Operating Expenses	407,353
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TOTAL CURRENT OPERATING EXPENDITURES	1,274,272
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	1,349,272
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