## 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 1,385,507,000

## 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	213,980,000	P	82,157,000	P		P	296,137,000
Support to Operations		23,942,000		105,947,000				129,889,000
Operations	-	652,566,000		144,370,000	. <u> </u>	31,000,000		827,936,000
HIGHER EDUCATION PROGRAM		601,451,000		77,888,000		31,000,000		710,339,000
ADVANCED EDUCATION PROGRAM		28,907,000		1,754,000				30,661,000
RESEARCH PROGRAM		19,132,000		53,191,000				72,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM	-	3,076,000		11,537,000				14,613,000
Total, Regular Programs	-	890,488,000		332,474,000		31,000,000		1,253,962,000
B. PROJECT(S)								
Locally-Funded Project(s)			-	82,545,000	-	49,000,000		131,545,000
Total, Project(s)	-			82,545,000	-	49,000,000		131,545,000
TOTAL NEW APPROPRIATIONS	P_	890,488,000	P	415,019,000	P_	80,000,000	P_	1,385,507,000

## New Appropriations, by Programs/Activities/Projects

	Current Operatin	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 78,988,000 P	82,157,000	P P	161,145,000
Administration of Personnel Benefits	134,992,000			134,992,000
Sub-total, General Administration and Support	213,980,000	82,157,000		296,137,000
Support to Operations				
Auxiliary Services	23,942,000	105,947,000		129,889,000
Sub-total, Support to Operations	23,942,000	105,947,000		129,889,000
Operations				
HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
Provision of Higher Education Services	601,451,000	77,888,000	31,000,000	710,339,000
ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
Provision of Advanced Education Services	28,907,000	1,754,000		30,661,000
RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
Conduct of Research Services	19,132,000	53,191,000		72,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
Provision of Extension Services	3,076,000	11,537,000		14,613,000
Sub-total, Operations	652,566,000	144,370,000	31,000,000	827,936,000
Total, Regular Programs	890,488,000	332,474,000	31,000,000	1,253,962,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		76,545,000		76,545,000
Construction of MSU-IIT Student Center/Student Union Center			19,000,000	19,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Construction of Academic Building for the College of Health and Sciences					30,000,000	30,000,000
Tulong Dunong Program				4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)				82,545,000	49,000,000	131,545,000
Total, Project(s)				82,545,000	49,000,000	131,545,000
TOTAL NEW APPROPRIATIONS	P	890,488,000	P	415,019,000 P	<u>80,000,000</u> P	1,385,507,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)						
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary						585,724
Total Permanent Positions						585,724
Other Compensation Common to All						
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment						18,600 480 4,650 1,243 48,810 48,810 3,875 3,875 1,465
Total Other Compensation Common to All						132,288
Other Compensation for Specific Groups						
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Lump-sum for NBC 308						1,444 123,204 3,000
Total Other Compensation for Specific Groups						127,648
Other Benefits						
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave						931 10,978 931 1,040 11,788

Non-Permaent Positions19.00Total Personnel Services890.486Maintenance and Oher Operating Expenses16.819Training and Schalarship Expenses16.819Supplies and Matrials Expenses26.270Utility Expenses5.736Quantization Expenses2.1000Ourifiential Activation and Development Expenses2.2000Confidential, Intelligence and Extraordinary Expenses198Professional Services2.2377Prinancial Assistance Presinues and Operating Expenses3.2376Outer Maintenance3.2376Prinancial Assistance Presinues and Operating Expenses3.338Prinancial Assistance Presinues and Operating Expenses3.339Transprint Depenses3.339Other Maintenance and Operating Expenses3.339Transprint Depenses3.339Other Maintenance and Operating Expenses3.339Transprint Depenses3.346Other Maintenance and Operating Expenses3.339Transprint Depenses3.346Other Maintenance and Operating Expenses3.35States Expenses3.339Transprint Depensition Expenses3.346Other Maintenance and Operating Expenses3.346<	Total Other Benefits	25,668
Maintenance and Other Operating Expenses 16,819   Training ad Scholarship Expenses 36,443   Supplies and Materials Expenses 26,270   Utility Expenses 26,270   Utility Expenses 26,270   Utility Expenses 26,270   Utility Expenses 25,768   Awards/Rewards and Prizes 21,000   Survey, Research, Exploration and Development Expenses 20,000   Confidential, Intelligence and Extraordinary Expenses 20,000   Confidential, Intelligence and Extraordinary Expenses 198   Professional Services 18,1713   Repairs and Maintenance 22,321   Traces, Insurance Premiums and Other Fees 11,160   Other Maintenance and Operating Expenses 1,335   Representation Expenses 1,335   Representation Expenses 2,539   Traces, Insurance Premiums and Other Fees 1,11,60   Other Maintenance and Operating Expenses 1,335   Representation Expenses 2,539   Traces, Insurance and Operating Expenses 2,539   Printing and Philosins to Organizations 311   Staff 3,546   Other Maintenance and Operating Expenses 2,546   Total Current Operating Expenses 2,546   Orlarent Operating Expensitions to	Non-Permanent Positions	19,160
Taveling Expenses16,819Training and Scholarship Expenses28,720Utility Expenses28,720Utility Expenses45,188Communication Expenses21,000Survey, Research, Exploration and Development Expenses21,000Survey, Research, Exploration and Development Expenses3,000Confidential, Intelligence and Extraordinary Expenses198Professional Services32,750General Services32,750General Services32,750General Services32,750Repairs and Minteance11,160Other Maintenance11,160Other Maintenance1,333Representation Expenses5,339Taxes, Insurance Premiums and Other Fees1,333Representation Expenses5,339Taxes, Insurance Premiums and Other Fees1,333Representation Expenses5,339Taxes, Insurance Premiums and Other Fees2071Membership Dues and Contributions to Organizations311Subscription Expenses22,502Total Maintenance and Other Operating Expenses22,502Total Carreat Operating Expenses415,019Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay80,000 <td>Total Personnel Services</td> <td>890,488</td>	Total Personnel Services	890,488
Training and Scholarship Expenses36,443Supplies and Materials Expenses26,210Utilty Expenses5,796A wards/Rwards and Prizes21,000Survey, Research, Exploration and Development Expenses20,000Confidential, Intelligence and Extraordinary Expenses198Professional Services78,775Repairs and Miscellaneous Expenses198Professional Services78,775Repairs and Maintenance22,387Financial Exsistance / Subsidy60,545Taxes, Insurance Premiums and Other Fees11,160Other Maintenance and Operating Expenses503Representation Expenses503Representation Expenses503Transportation and Delivery Expenses503Representation Expenses2071Membership Dues and Operating Expenses504Other Maintenance and Operating Expenses5346Other Maintenance and Operating Expenses1,305,507Total Carietal Outlays31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000Machinery and Equipment Outlay31,000	Maintenance and Other Operating Expenses	
Property, Plant and Equipment Outlay   49,000     Buildings and Other Structures   31,000     Machinery and Equipment Outlay   31,000     Total Capital Outlays   80,000	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	36,443 26,270 45,186 5,796 21,000 2,000 198 32,750 78,775 22,387 80,545 11,160 1,935 5,339 50 207 311 5,346 22,502 415,019
Buildings and Other Structures49,000Machinery and Equipment Outlay31,000Total Capital Outlays80,000	Capital Outlays	
	Buildings and Other Structures	
TOTAL NEW APPROPRIATIONS	Total Capital Outlays	80,000
	TOTAL NEW APPROPRIATIONS	1,385,507