

M. 5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,011,375,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 158,657,000	P 64,986,000	P	P 223,643,000
2000000000000000	Support to Operations	17,177,000	87,175,000		104,352,000
3000000000000000	Operations	536,012,000	91,893,000		627,905,000
	Total, Programs	711,846,000	244,054,000		955,900,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			55,475,000	55,475,000
	Total, Project(s)			55,475,000	55,475,000
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	TOTAL NEW APPROPRIATIONS	P 711,846,000	P 244,054,000	P 55,475,000	P 1,011,375,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel	Maintenance	Capital
	and Other	
	Operating	

	Services	Expenses	Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 69,810,000	P 64,986,000	P 134,796,000
100000100002000	Administration of Personnel Benefits	88,847,000		88,847,000
	Sub-total, General Administration and Support	158,657,000	64,986,000	223,643,000
20000000000000000000	Support to Operations			
200000100001000	Auxiliary Services	17,177,000	87,175,000	104,352,000
	Sub-total, Support to Operations	17,177,000	87,175,000	104,352,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	489,069,000	43,750,000	55,475,000
31010000000000000000	HIGHER EDUCATION PROGRAM	489,069,000	43,750,000	55,475,000
310100100001000	Provision of Higher Education Services Including P400,000 for Tulong -Dunong	489,069,000	43,750,000	532,819,000
	Projects			
	Locally-Funded Project(s)			
310100200001000	College of Education Laboratory Building Phase I-Integrated Developmental School		45,475,000	45,475,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)		55,475,000	55,475,000
	Sub-total, Projects		55,475,000	55,475,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,814,000	38,044,000	78,858,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000	22,662,000
320100100001000	Provision of Advanced Education Services	21,119,000	1,543,000	22,662,000
32020000000000000000	RESEARCH PROGRAM	19,695,000	36,501,000	56,196,000
320200100001000	Conduct of Research Services	19,695,000	36,501,000	56,196,000
33000000000000000000	00 : Community engagement increased	6,129,000	10,099,000	16,228,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000	16,228,000
330100100001000	Provision of Extension Services	6,129,000	10,099,000	16,228,000

Sub-total, Operations	536,012,000	91,893,000	55,475,000	683,380,000
TOTAL NEW APPROPRIATIONS	P 711,846,000	P 244,054,000	P 55,475,000	P 1,011,375,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

488,390

Total Permanent Positions

488,390

Other Compensation Common to All

Personnel Economic Relief Allowance

20,832

Representation Allowance

882

Transportation Allowance

882

Clothing and Uniform Allowance

4,340

Honoraria

1,243

Mid-Year Bonus - Civilian

40,699

Year End Bonus

40,699

Cash Gift

4,340

Step Increment

1,221

Productivity Enhancement Incentive

4,340

Total Other Compensation Common to All

119,478

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

9,241

Lump-sum for NBC 308

3,000

Anniversary Bonus - Civilian

2,631

Total Other Compensation for Specific Groups

15,038

Other Benefits

PAG-IBIG Contributions

1,042

PhilHealth Contributions

3,234

Employees Compensation Insurance Premiums

1,042

Retirement Gratuity

67,380

Terminal Leave

12,226

Total Other Benefits

84,924

Non-Permanent Positions

4,016

Total Personnel Services	711,846

Maintenance and Other Operating Expenses	
Travelling Expenses	6,706
Training and Scholarship Expenses	21,258
Supplies and Materials Expenses	13,647
Utility Expenses	52,640
Communication Expenses	5,502
Awards/Rewards and Prizes	9,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	25,833
General Services	51,869
Repairs and Maintenance	31,945
Taxes, Insurance Premiums and Other Fees	3,923
Other Maintenance and Operating Expenses	
Advertising Expenses	32
Printing and Publication Expenses	3,848
Representation Expenses	693
Transportation and Delivery Expenses	7
Rent/Lease Expenses	158
Membership Dues and Contributions to Organizations	135
Subscription Expenses	118
Other Maintenance and Operating Expenses	15,847

Total Maintenance and Other Operating Expenses	244,054

Total Current Operating Expenditures	955,900

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,475
Machinery and Equipment Outlay	5,000

Total Capital Outlays	55,475

Total Programs/Locally-Funded Project(s)	1,011,375

TOTAL NEW APPROPRIATIONS	1,011,375
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