

N. 4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,955,000  
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New Appropriations, by Program  
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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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PROGRAMS				
1000000000000000 General Administration and Support	P 106,137,000	P 60,783,000	P	P 166,920,000

2000000000000000	Support to Operations	18,050,000	82,863,000		100,913,000
3000000000000000	Operations	622,833,000	99,289,000	10,000,000	732,122,000
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	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
	RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
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	TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
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100000100002000	Administration of Personnel Benefits	35,357,000			35,357,000
	Sub-total, General Administration and Support	106,137,000	60,783,000		166,920,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,050,000	82,863,000		100,913,000
	Sub-total, Support to Operations	18,050,000	82,863,000		100,913,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	569,057,000	53,698,000	10,000,000	632,755,000
3101000000000000	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
310100100002000	Provision of Higher Education Services	569,057,000	53,698,000		622,755,000

## Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200004000	Construction of 5-Storey College of Education Laboratory Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000	83,120,000
320100000000000	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000	27,734,000
320100100001000	Provision of Advanced Education Services	26,276,000	1,458,000	27,734,000
320200000000000	RESEARCH PROGRAM	20,855,000	34,531,000	55,386,000
320200100001000	Conduct of Research Services	20,855,000	34,531,000	55,386,000
330000000000000	00 : Community engagement Increased	6,645,000	9,602,000	16,247,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000	16,247,000
330100100001000	Provision of Extension Services	6,645,000	9,602,000	16,247,000
Sub-total, Operations		622,833,000	99,289,000	732,122,000
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TOTAL NEW APPROPRIATIONS		P 747,020,000	P 242,935,000	P 999,955,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

564,270

Total Basic Pay

564,270

## Other Compensation Common to All

Personnel Economic Relief Allowance

20,616

Representation Allowance

762

Transportation Allowance

762

Clothing and Uniform Allowance

5,154

Honoraria

1,243

Mid-Year Bonus - Civilian

47,023

Year End Bonus

47,023

Cash Gift

4,295

Productivity Enhancement Incentive

1,411

Step Increment

4,295

Total Other Compensation Common to All

132,584

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	23,640
Lump-sum for NBC 308	3,000
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Total Other Compensation for Specific Groups	26,806
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Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,432
Employees Compensation Insurance Premiums	1,030
Retirement Gratuity	7,221
Loyalty Award - Civilian	1,135
Terminal Leave	4,496
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Total Other Benefits	19,344
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Non-Permanent Positions	4,016
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Total Personnel Services	747,020
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,671
Training and Scholarship Expenses	30,211
Supplies and Materials Expenses	20,459
Utility Expenses	45,500
Communication Expenses	6,576
Awards/Rewards and Prizes	12,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,914
General Services	45,483
Repairs and Maintenance	19,240
Taxes, Insurance Premiums and Other Fees	5,147
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	4,203
Representation Expenses	1,228
Transportation and Delivery Expenses	20
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	288
Subscription Expenses	611
Other Maintenance and Operating Expenses	18,780
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Total Maintenance and Other Operating Expenses	242,935
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Total Current Operating Expenditures	989,955
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	999,955
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