N.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY

| | | | Current Anar | ating Expenditure | oc . | |
|----------|--------------------------------------|-----|--------------------|---|--------------------|--------------|
| | | - | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| ROGRAMS | | | | | | |
| | General Administration and Support | P | 102,334,000 P | 66,019,000 P | Ş | P 168,353,00 |
| | Support to Operations | | 13,163,000 | 90,001,000 | | 103,164,00 |
| | Operations | | 567,293,000 | 109,344,000 | 90,000,000 | 766,637,00 |
| | HIGHER EDUCATION PROGRAM | ••• | 523,671,000 | 58,825,000 | 90,000,000 | 672,496,00 |
| | ADVANCED EDUCATION PROGRAM | | 26,349,000 | 1,584,000 | | 27,933,00 |
| | RESEARCH PROGRAM | | 12,410,000 | 38,506,000 | | 50,916,00 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 4,863,000 | 10,429,000 | | 15,292,00 |
| OTAL REN | APPROPRIATIONS | P | 682,790,000 P | 265,364,000 P | 90,000,000 1 | 1,038,154.00 |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| PROGRAMS | | 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 | 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, 00 0 | 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 | 75,900,000 |
| 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 | CIVI EROITI | 15,292,000 |
|--|--|-------|-----------|------------|-------------|---|
| ### Provision of Extension Services | | - | | | | |
| Sub-total, Operations 567,293,000 109,344,000 760,000,000 766,637,000 1074,818 69700000 263,544,000 760,000,000 21,038,154,000 263,544,000 760,000,000 21,038,154,000 263,544,000 760,000,000 21,038,154,000 263,544,000 760,000,000 21,038,154,000 263,544,000 760,000,000 21,038,154,000 263,544,000 760,000,000 21,038,154,000 263,54 | Provision of Extension Services | | | | | |
| TOTAL MEM APPROPRIATIONS | Sub-total, Operations | - | | | 90.000.000 | |
| Rem Appropriations, by Object of Expenditures | TOTAL NEW APPROPRIATIONS | P | | | | |
| Tabusand Pesos | | _ | | | | |
| Current Operating Expenditures | | | | | | • |
| Personnel Services Civilian Personnel | | | | | | |
| Perwawent Positions Soa,709 | Current Operating Expenditures | | | | | |
| Permanent Positions So8,709 | Personnel Services | | | | | |
| Basic Salary | Civilian Personnel | | | | | |
| Total Permanent Positions 508,769 | Permanent Positions | | | | | |
| ### Compensation Common to All Personnel Economic Relief Allowance | Basic Salary | | | | | 508,709 |
| Personnel Economic Relief Allowance 18,000 Representation Allowance 360 Transportation Allowance 360 Clothing and Uniform Allowance 4,500 Monoraria 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 166 Lump-sum for filling of Positions - Civilian 27,788 Lump-sum for RBC 308 3,000 Total Other Compensation for Specific Groups 30,954 Other Benefits 900 PAG-IBIG Contributions 900 PhilHealth Contributions 3,960 Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Total Permanent Positions | | | | | 508,709 |
| Representation Allowance 360 I ranspurtation Allowance 360 Clothing and Uniform Allowance 4,500 Monoraria 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 166 Lump-sum for filling of Positions - Civilian 27,788 Lump-sum for HBC 308 3,000 Total Other Compensation for Specific Groups 30,954 Other Benefits 900 Phillhealth Contributions 900 Phillhealth Contributions 900 Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Other Compensation Common to All | | | | | The first can have appropriate the first can have the |
| Transportation Allowance | | | | | | - |
| Clothing and Uniform Allowance | | | | | | |
| Bonoraria 1,243 1,245 | | | | | | |
| Year End Bonus Cash Gift Total Other Compensation Common to All Other Compensation for Specific Groups Hagna Carta for Public Health Morkers Lump-sum for filling of Positions - Civilian Lump-sum for HBC 308 Total Other Compensation for Specific Groups Total Other Compensation for Specific Groups Agna Carta for Public Health Morkers Lump-sum for HBC 308 Total Other Compensation for Specific Groups Total Other Compensation for Specific Groups PAG-IBIG Contributions PAG-IBIG Contributions PhilHealth Contributions Fingloyees Compensation Insurance Premiums Final Leave 15,333 | | | | | | |
| 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 166 Lump-sum for Filling of Positions - Civilian 27,788 Lump-sum for HBC 308 3,000 Total Other Compensation for Specific Groups 30,954 Other Benefits 900 PhilHealth Contributions 900 PhilHealth Contributions 900 Terminal Leave 15,333 | | | | | | 42,392 |
| 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 Morkers 166 Lump-sum for filling of Positions - Civilian 27,788 Lump-sum for HBC 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 | | | | | | |
| Step Increment 1,271 Total Other Compensation Common to All 118,018 Other Compensation for Specific Groups Hagna Carta for Public Health Morkers 166 Lump-sum for filling of Positions - Civilian 27,788 Lump-sum for HBC 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 Compensation Common to All 118,018 Other Compensation for Specific Groups Magna Carta for Public Health Morkers 166 Lump-sum for filling of Positions - Civilian 27,788 Lump-som 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 | | | | | | |
| Other Compensation for Specific Groups Hagna Carta for Public Health Morkers Lump-sum for filling of Positions - Civilian Lump-sum for HBC 308 Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 700 Terminal Leave 15,333 | 2 rech Tittel careur | | | | | 1,2/1 |
| Magna Carta for Public Health Morkers Lump-sum for filling of Positions - Civilian Lump-sum for HBC 308 Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave 166 27,788 3,960 3,960 3,960 1900 15,333 | Total Other Compensation Common to All | | | | | 118,018 |
| Lump-sum for filling of Positions - Civilian Lump-sum for NBC 308 Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Other Compensation for Specific Groups | | | | | |
| Lump-sum for filling of Positions - Civilian Lump-sum for MBC 308 Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Magna Carta for Public Health Workers | | | | | 166 |
| tump-sum for NBC 308 Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 900 Terminal Leave 30,954 900 15,333 | | | | | | |
| Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | tump-sum for HBC 308 | | | | | |
| PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Total Other Compensation for Specific Groups | | | | | 30,954 |
| PhilHealth Contributions 3,960 Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | Other Benefits | | | | | |
| Employees Compensation Insurance Premiums 900 Terminal Leave 15,333 | | | | | | 900 |
| Terminal Leave 15,333 | | | | | | 3,960 |
| Adjano | | | | | | |
| Total Other Benefits 21,093 | ICLBINAT FRANC | | | | | 15,333 |
| | Total Other Benefits | | | | | 21,093 |

| OFFICIAL GAZETTE | Vol. 116, No |
|---|---|
| IERAL APPROPRIATIONS ACT, FY 2020 | |
| Mon-Permanent Positions | 4,016 |
| Total Personnel Services | 682,790 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 11,77 |
| Training and Scholarship Expenses | 41,93 |
| Supplies and Materials Expenses | 21,34 |
| Utility Expenses | 43,69 |
| Communication Expenses | 6,57 |
| Awards/Rewards and Prizes | 12,90 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 18 |
| Professional Services | 21,61 |
| General Services | 51,04 |
| Repairs and Maintenance | 18,99 |
| Taxes, Insurance Premiums and Other Fees | 4,60 |
| Other Maintenance and Operating Expenses | * \$ 2000 |
| Advertising Expenses | 224 |
| Printing and Publication Expenses | 4,461 |
| Representation Expenses | 2,03 |
| Transportation and Delivery Expenses | 2: |
| Rent/Lease Expenses | 14' |
| Membership Dues and Contributions to | ** |
| Organizations | 27: |
| Subscription Expenses | 61: |
| Other Maintenance and Operating Expenses | 22,93 |
| 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 | 1,038,15 |