

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 1,295,574,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 171,212,000	P 77,859,000	P	P 249,071,000
2000000000000000	Support to Operations	16,662,000	100,405,000		117,067,000
3000000000000000	Operations	605,740,000	145,871,000	177,825,000	929,436,000
	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
	TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 63,092,000	P 77,859,000		P 140,951,000
10000100002000	Administration of Personnel Benefits	108,120,000			108,120,000
	Sub-total, General Administration and Support	171,212,000	77,859,000		249,071,000
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20000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,662,000	100,405,000		117,067,000
	Sub-total, Support to Operations	16,662,000	100,405,000		117,067,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	559,779,000	75,314,000	177,825,000	812,918,000
310100000000000	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
310100100002000	Provision of Higher Education Services	559,779,000	73,814,000	12,825,000	646,418,000
	Projects				
	Locally-Funded Project(s)		1,500,000	165,000,000	166,500,000
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310100200009000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
310100200010000	Construction/Completion of 5-Storey College of Education Laboratory Building			155,000,000	155,000,000
310100200011000	ICT Connection and Other Equipment		500,000		500,000
310100200012000	Acquisition of a High-Performance Computing (HPC) System for the Premier Research Institute of Science and Mathematics (PRISM)			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,041,000	57,070,000		97,111,000
320100000000000	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
320100100001000	Provision of Advanced Education Services	24,945,000	1,662,000		26,607,000
320200000000000	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
320200100001000	Conduct of Research Services	15,096,000	50,408,000		65,504,000
	Projects				
	Locally-Funded Projects		5,000,000		5,000,000
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320200200002000	Futures Thinking Research and Artificial Intelligence Applications		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	5,920,000	13,487,000		19,407,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
330100100001000	Provision of Extension Services	5,920,000	13,487,000		19,407,000
	Sub-total, Operations	605,740,000	145,871,000	177,825,000	929,436,000
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	TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,149

Total Permanent Positions

546,149

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

4,734

Honoraria

1,243

Mid-Year Bonus - Civilian

45,511

Year End Bonus

45,511

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,365

Total Other Compensation Common to All

126,030

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

104,781

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

107,947

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,226

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

715

Terminal Leave

3,339

Total Other Benefits

10,174

Non-Permanent Positions

3,314

Total Personnel Services

793,614

Maintenance and Other Operating Expenses

Travelling Expenses

15,448

Training and Scholarship Expenses

51,722

Supplies and Materials Expenses

32,256

Utility Expenses

45,144

Communication Expenses

14,668

Awards/Rewards and Prizes

14,976

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

24,680

General Services

54,512

Repairs and Maintenance

19,760

Taxes, Insurance Premiums and Other Fees	4,669
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,778
Representation Expenses	2,873
Transportation and Delivery Expenses	40
Rent/Lease Expenses	173
Membership Dues and Contributions to Organizations	332
Subscription Expenses	612
Other Maintenance and Operating Expenses	32,312
Total Maintenance and Other Operating Expenses	324,135

TOTAL CURRENT OPERATING EXPENDITURES	1,117,749

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,000
Machinery and Equipment Outlay	22,825
Total Capital Outlays	177,825

TOTAL NEW APPROPRIATIONS	1,295,574
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