

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  
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Current Operating Expenditures  
 -----

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total           |
|---|-----------------------|---|--------------------|-----------------|
|   | -----                 | -----   | -----              | -----           |
| <b>A. REGULAR PROGRAMS</b>                              |                       |   |                    |                 |
| 10000000000000000000 General Administration and Support | P 213,980,000         | P 82,157,000                                      | P                  | P 296,137,000   |
| 20000000000000000000 Support to Operations              | 23,942,000            | 105,947,000                                       |                    | 129,889,000     |
| 30000000000000000000 Operations                         | 652,566,000           | 144,370,000                                       | 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>B. PROJECT(S)</b>                                    |                       |   |                    |                 |
| 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 Operating Expenditures |   |                    |               |
|------------------|--|--------------------------------|---|--------------------|---------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                  |  | -----                          | -----   | -----              | -----         |
| REGULAR PROGRAMS |  |                                |   |                    |               |
| 10000000000000   | General Administration and Support   |                                |   |                    |               |
| 10000100001000   | General Management and Supervision   | P 78,988,000                   | P 82,157,000                                      |                    | P 161,145,000 |
| 10000100002000   | 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   |
| 20000000000000   | Support to Operations  |                                |   |                    |               |
| 20000100001000   | 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   |
| 30000000000000   | Operations   |                                |   |                    |               |
| 31000000000000   | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased |                                |   |                    |               |
| 31010000000000   | HIGHER EDUCATION PROGRAM   | 601,451,000                    | 77,888,000  | 31,000,000         | 710,339,000   |
| 310100100002000  | Provision of Higher Education Services   | 601,451,000                    | 77,888,000  | 31,000,000         | 710,339,000   |
| 32000000000000   | 00 : Higher education research improved to promote economic productivity and innovation  |                                |   |                    |               |
| 32010000000000   | ADVANCED EDUCATION PROGRAM   | 28,907,000                     | 1,754,000   |                    | 30,661,000    |
| 320100100001000  | Provision of Advanced Education Services   | 28,907,000                     | 1,754,000   |                    | 30,661,000    |
| 32020000000000   | RESEARCH PROGRAM   | 19,132,000                     | 53,191,000  |                    | 72,323,000    |
| 320200100001000  | Conduct of Research Services   | 19,132,000                     | 53,191,000  |                    | 72,323,000    |
| 33000000000000   | 00 : Community engagement increased  |                                |   |                    |               |
| 33010000000000   | TECHNICAL ADVISORY EXTENSION PROGRAM   | 3,076,000                      | 11,537,000  |                    | 14,613,000    |
| 330100100001000  | 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)

|                                      |  |                 |               |              |
|--------------------------------------|--|-----------------|---------------|--------------|
| 310100200016000                      | Free Higher Education  | 76,545,000      |               | 76,545,000   |
| 310100200021000                      | Construction of MSU-IIT Student Center/Student Union Center              |                 | 19,000,000    | 19,000,000   |
| 310100200019000                      | Capacity Development on Futures Thinking and Strategic Foresight         | 2,000,000       |               | 2,000,000    |
| 310100200022000                      | Construction of Academic Building for the College of Health and Sciences |                 | 30,000,000    | 30,000,000   |
| 310100200018000                      | 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 80,000,000 |
|                                      |  | P 1,385,507,000 |               |              |

New Appropriations, by Object of Expenditures

(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

18,600

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,650

Honoraria

1,243

Mid-Year Bonus - Civilian

48,810

Year End Bonus

48,810

Cash Gift

3,875

Productivity Enhancement Incentive

3,875

Step Increment

1,465

Total Other Compensation Common to All

132,288

|  |             |
|--|-------------|
| Other Compensation for Specific Groups                 |             |
| Magna Carta for Public Health Workers                  | 1,444       |
| Lump-sum for filling of Positions - Civilian           | 123,204     |
| Lump-sum for NBC 308                                   | 3,000       |
| Total Other Compensation for Specific Groups           | 127,648     |
|  | -----       |
| Other Benefits   |             |
| PAG-IBIG Contributions                                 | 931         |
| PhilHealth Contributions                               | 10,978      |
| Employees Compensation Insurance Premiums              | 931         |
| Loyalty Award - Civilian                               | 1,040       |
| Terminal Leave   | 11,788      |
| Total Other Benefits                                   | 25,668      |
|  | -----       |
| Non-Permanent Positions                                | 19,160      |
|  | -----       |
| <br>Total Personnel Services                           | <br>890,488 |
|  | -----       |
| <br>Maintenance and Other Operating Expenses           |             |
| Travelling Expenses                                    | 16,819      |
| Training and Scholarship Expenses                      | 36,443      |
| Supplies and Materials Expenses                        | 26,270      |
| Utility Expenses                                       | 45,186      |
| Communication Expenses                                 | 5,796       |
| Awards/Rewards and Prizes                              | 21,000      |
| Survey, Research, Exploration and Development Expenses | 2,000       |
| Confidential, Intelligence and Extraordinary Expenses  |             |
| Extraordinary and Miscellaneous Expenses               | 198         |
| Professional Services                                  | 32,750      |
| General Services                                       | 78,775      |
| Repairs and Maintenance                                | 22,387      |
| Financial Assistance/Subsidy                           | 80,545      |
| Taxes, Insurance Premiums and Other Fees               | 11,160      |
| Other Maintenance and Operating Expenses               |             |
| Printing and Publication Expenses                      | 1,935       |
| Representation Expenses                                | 5,339       |
| Transportation and Delivery Expenses                   | 50          |
| Rent/Lease Expenses                                    | 207         |
| Membership Dues and Contributions to Organizations     | 311         |
| Subscription Expenses                                  | 5,346       |
| Other Maintenance and Operating Expenses               | 22,502      |
| Total Maintenance and Other Operating Expenses         | 415,019     |
|  | -----       |
| TOTAL CURRENT OPERATING EXPENDITURES                   | 1,305,507   |
|  | -----       |
| <br>Capital Outlays                                    |             |
| Property, Plant and Equipment Outlay                   |             |
| Buildings and Other Structures                         | 49,000      |
| Machinery and Equipment Outlay                         | 31,000      |
| Total Capital Outlays                                  | 80,000      |
|  | -----       |
| TOTAL NEW APPROPRIATIONS                               | 1,385,507   |
|  | =====       |