

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 1,402,488,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. REGULAR PROGRAMS

General Administration and Support	P	202,058,000	P	83,653,000	P	285,711,000
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Support to Operations	25,214,000	107,877,000		133,091,000
Operations	<u>686,446,000</u>	<u>147,000,000</u>	<u>25,000,000</u>	<u>858,446,000</u>
HIGHER EDUCATION PROGRAM	632,517,000	79,307,000	25,000,000	736,824,000
ADVANCED EDUCATION PROGRAM	29,219,000	1,786,000		31,005,000
RESEARCH PROGRAM	20,821,000	54,160,000		74,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,889,000</u>	<u>11,747,000</u>		<u>15,636,000</u>
Total, Regular Programs	<u>913,718,000</u>	<u>338,530,000</u>	<u>25,000,000</u>	<u>1,277,248,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
Total, Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 913,718,000</u></u>	<u><u>P 418,770,000</u></u>	<u><u>P 70,000,000</u></u>	<u><u>P 1,402,488,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 75,548,000	P 83,653,000	P	P 159,201,000
Administration of Personnel Benefits	<u>126,510,000</u>			<u>126,510,000</u>
Sub-total, General Administration and Support	<u>202,058,000</u>	<u>83,653,000</u>		<u>285,711,000</u>
Support to Operations				
Auxiliary Services	<u>25,214,000</u>	<u>107,877,000</u>		<u>133,091,000</u>
Sub-total, Support to Operations	<u>25,214,000</u>	<u>107,877,000</u>		<u>133,091,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>632,517,000</u>	<u>79,307,000</u>	<u>25,000,000</u>	<u>736,824,000</u>
Provision of Higher Education Services	632,517,000	79,307,000	25,000,000	736,824,000
ADVANCED EDUCATION PROGRAM	<u>29,219,000</u>	<u>1,786,000</u>		<u>31,005,000</u>
Provision of Advanced Education Services	29,219,000	1,786,000		31,005,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	<u>20,821,000</u>	<u>54,160,000</u>		<u>74,981,000</u>
Conduct of Research Services	20,821,000	54,160,000		74,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,889,000</u>	<u>11,747,000</u>		<u>15,636,000</u>
Provision of Extension Services	3,889,000	11,747,000		15,636,000
Sub-total, Operations	<u>686,446,000</u>	<u>147,000,000</u>	<u>25,000,000</u>	<u>858,446,000</u>
Total, Regular Programs	<u>913,718,000</u>	<u>338,530,000</u>	<u>25,000,000</u>	<u>1,277,248,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		79,240,000		79,240,000
Design and Build of the College of Economics, Business Administration & Accountancy (CEBA) Academic Building			45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
Total, Project(s)		<u>80,240,000</u>	<u>45,000,000</u>	<u>125,240,000</u>
TOTAL NEW APPROPRIATIONS	P <u>913,718,000</u>	P <u>418,770,000</u>	P <u>70,000,000</u>	P <u>1,402,488,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

604,356

Total Permanent Positions

604,356

Other Compensation Common to All

Personnel Economic Relief Allowance

19,176

Representation Allowance

426

Transportation Allowance

426

Clothing and Uniform Allowance

5,593

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1,243

Mid-Year Bonus - Civilian

50,363

Year End Bonus

50,363

Cash Gift	3,995
Productivity Enhancement Incentive	3,995
Step Increment	1,509
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Total Other Compensation Common to All	137,089
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for Filling of Positions - Civilian	118,662
Lump-sum for NBC 308	8,562
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Total Other Compensation for Specific Groups	128,668
Other Benefits	
PAG-IBIG Contributions	1,918
PhilHealth Contributions	12,935
Employees Compensation Insurance Premiums	959
Loyalty Award - Civilian	785
Terminal Leave	7,848
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Total Other Benefits	24,445
Non-Permanent Positions	19,160
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Total Personnel Services	913,718
Maintenance and Other Operating Expenses	
Travelling Expenses	17,904
Training and Scholarship Expenses	37,812
Supplies and Materials Expenses	27,968
Utility Expenses	47,457
Communication Expenses	5,807
Awards/Rewards and Prizes	21,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	33,397
General Services	77,102
Repairs and Maintenance	22,150
Financial Assistance/Subsidy	80,240
Taxes, Insurance Premiums and Other Fees	11,160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,880
Representation Expenses	5,924
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	307
Subscription Expenses	5,482
Other Maintenance and Operating Expenses	21,925
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Total Maintenance and Other Operating Expenses	418,770
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Total Current Operating Expenditures	1,332,488

GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****45,000****Machinery and Equipment Outlay****20,000****Furniture, Fixtures and Books Outlay****5,000****Total Capital Outlays****70,000****TOTAL NEW APPROPRIATIONS****1,402,488**