

0.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,657,584,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 241,592,000	P 85,224,000	P	P 326,816,000
Support to Operations	26,300,000	109,887,000	8,700,000	144,887,000
Operations	<u>799,409,000</u>	<u>246,472,000</u>	<u>25,000,000</u>	<u>1,070,881,000</u>
HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000		34,153,000
RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,103,000</u>	<u>11,963,000</u>		<u>16,066,000</u>
Total, Regular Programs	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>33,700,000</u>	<u>1,542,584,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
Total, Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,067,301,000</u>	<u>P 441,583,000</u>	<u>P 148,700,000</u>	<u>P 1,657,584,000</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 86,466,000	P 85,224,000	P	P 171,690,000
Administration of Personnel Benefits	<u>155,126,000</u>			<u>155,126,000</u>
Sub-total, General Administration and Support	<u>241,592,000</u>	<u>85,224,000</u>		<u>326,816,000</u>

Support to Operations				
Auxiliary Services	26,300,000	109,887,000	8,700,000	144,887,000
Sub-total, Support to Operations	<u>26,300,000</u>	<u>109,887,000</u>	<u>8,700,000</u>	<u>144,887,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>740,054,000</u>	<u>168,299,000</u>	<u>25,000,000</u>	<u>933,353,000</u>
Provision of Higher Education Services	740,054,000	80,834,000	25,000,000	845,888,000
Free Higher Education		87,465,000		87,465,000
ADVANCED EDUCATION PROGRAM	<u>32,334,000</u>	<u>1,819,000</u>		<u>34,153,000</u>
Provision of Advanced Education Services	32,334,000	1,819,000		34,153,000
RESEARCH PROGRAM	<u>22,918,000</u>	<u>64,391,000</u>		<u>87,309,000</u>
Conduct of Research Services	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,103,000</u>	<u>11,963,000</u>		<u>16,066,000</u>
Provision of Extension Services	4,103,000	11,963,000		16,066,000
Sub-total, Operations	<u>799,409,000</u>	<u>246,472,000</u>	<u>25,000,000</u>	<u>1,070,881,000</u>
Total, Regular Programs	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>33,700,000</u>	<u>1,542,584,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Design and Build of the Graduate Academic Building			100,000,000	100,000,000
Repair and Rehabilitation of Various Academic Building and Structures			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
Total, Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,067,301,000</u></u>	<u><u>P 441,583,000</u></u>	<u><u>P 148,700,000</u></u>	<u><u>P 1,657,584,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2026

Basic Salary	693,560
Total Permanent Positions	693,560
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,128
Representation Allowance	546
Transportation Allowance	546
Clothing and Uniform Allowance	5,579
Honoraria	3,093
Mid-Year Bonus - Civilian	57,796
Year End Bonus	57,797
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	1,734
Total Other Compensation Common to All	154,189
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for Filling of Positions - Civilian	143,483
Lump-sum for NBC 308	22,598
Total Other Compensation for Specific Groups	167,525
Other Benefits	
PAG-IBIG Contributions	1,913
PhilHealth Contributions	14,419
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	595
Terminal Leave	11,643
Total Other Benefits	29,526
Non-Permanent Positions	22,501
Total Personnel Services	1,067,301
Maintenance and Other Operating Expenses	
Travelling Expenses	18,487
Training and Scholarship Expenses	37,678
Supplies and Materials Expenses	27,220
Utility Expenses	48,230
Communication Expenses	8,144
Awards/Rewards and Prizes	28,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	33,181
General Services	77,235
Repairs and Maintenance	21,706
Financial Assistance/Subsidy	87,465
Taxes, Insurance Premiums and Other Fees	11,160

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,952
Representation Expenses	6,524
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	301
Subscription Expenses	5,887
Other Maintenance and Operating Expenses	<u>24,158</u>
Total Maintenance and Other Operating Expenses	<u>441,583</u>
Total Current Operating Expenditures	<u>1,508,884</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	115,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,700
Other Property, Plant and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>148,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,657,584</u></u>