

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 1,135,492,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 137,807,000	P 64,986,000		P 202,793,000
Support to Operations	16,849,000	70,318,000		87,167,000
Operations	578,735,000	131,849,000		710,584,000
MFO 1: HIGHER EDUCATION SERVICES	534,799,000	83,706,000		618,505,000
MFO 2: ADVANCED EDUCATION SERVICES	17,564,000	1,543,000		19,107,000
MFO 3: RESEARCH SERVICES	20,786,000	36,501,000		57,287,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,586,000	10,099,000		15,685,000
Total, Programs	733,391,000	267,153,000		1,000,544,000
PROJECT(S)				
Locally-Funded Project(s)			134,948,000	134,948,000
Total, Project(s)			134,948,000	134,948,000
TOTAL NEW APPROPRIATIONS	P 733,391,000	P 267,153,000	P 134,948,000	P 1,135,492,000

New Appropriations, by Programs/Activities/Projects
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	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,478,000	P 64,986,000		P 129,464,000
Administration of Personnel Benefits	73,329,000			73,329,000
Sub-total, General Administration and Support	137,807,000	64,986,000		202,793,000
Support to Operations				
Auxiliary Services	16,849,000	70,318,000		87,167,000
Sub-total, Support to Operations	16,849,000	70,318,000		87,167,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	534,799,000	83,706,000		618,505,000
Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P15,934,000 for Tulong Dunong	534,799,000	83,706,000		618,505,000
MFO 2: ADVANCED EDUCATION SERVICES	17,564,000	1,543,000		19,107,000
Provision of Advanced Education Services	17,564,000	1,543,000		19,107,000
MFO 3: RESEARCH SERVICES	20,786,000	36,501,000		57,287,000
Conduct of Research Services	20,786,000	36,501,000		57,287,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,586,000	10,099,000		15,685,000
Provision of Extension Services	5,586,000	10,099,000		15,685,000
Sub-total, Operations	578,735,000	131,849,000		710,584,000
Total Programs and Activities	733,391,000	267,153,000		1,000,544,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of the College of Arts and Social Sciences Academic Building			109,948,000	109,948,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction of 4-Storey Knowledge and Technology Transfer Office (KITO)/Intellectual Property Unit-Innovation and Technology Support Office (IPU-ITSO) Building	20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)	134,948,000	134,948,000
Total Project(s)	134,948,000	134,948,000
TOTAL NEW APPROPRIATIONS	P 733,391,000 P 267,153,000 P 134,948,000 P 1,135,492,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	405,949
Total Permanent Positions	405,949
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,088
Representation Allowance	924
Transportation Allowance	924
Clothing and Uniform Allowance	4,185
Honoraria	1,243
Mid-Year Bonus - Civilian	33,830
Year End Bonus	33,830
Cash Gift	4,185
Step Increment	2,247
Productivity Enhancement Incentive	4,185
Total Other Compensation Common to All	105,641
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions-Civilian	47,842
Lump-sum for NBC 308	142,138
Total Other Compensation for Specific Groups	190,146
Other Benefits	
PAG-IBIG Contributions	1,005
PhilHealth Contributions	2,670
Employees Compensation Insurance Premiums	1,005
Retirement Gratuity	19,313
Terminal Leave	4,941
Total Other Benefits	28,934

Non-Permanent Positions	2,721
Total Personnel Services	733,391
Maintenance and Other Operating Expenses	
Travelling Expenses	6,706
Training and Scholarship Expenses	61,214
Supplies and Materials Expenses	13,647
Utility Expenses	35,783
Communication Expenses	5,502
Awards/Rewards and Prizes	9,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	25,833
General Services	51,869
Repairs and Maintenance	31,945
Taxes, Insurance Premiums and Other Fees	3,923
Other Maintenance and Operating Expenses	
Advertising Expenses	32
Printing and Publication Expenses	3,848
Representation Expenses	693
Transportation and Delivery Expenses	7
Rent/Lease Expenses	158
Membership Dues and Contributions to Organizations	135
Subscription Expenses	118
Other Maintenance and Operating Expenses	15,847
Total Maintenance and Other Operating Expenses	267,153
Total Current Operating Expenditures	1,000,544
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,948
Machinery and Equipment Outlay	1,000
Total Capital Outlays	134,948
Total Programs/Locally-Funded Project(s)	1,135,492
TOTAL NEW APPROPRIATIONS	1,135,492