

#### 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 1,011,375,000  
=====

New Appropriations, by Program  
=====

#### Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
-------------------------------------	---	----------------------------------	--------------

GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

General Administration and Support	P 158,657,000	P 64,986,000	P 223,643,000
Support to Operations	17,177,000	87,175,000	104,352,000
Operations	536,012,000	91,893,000	55,475,000
			683,380,000
HIGHER EDUCATION PROGRAM	489,069,000	43,750,000	55,475,000
			588,294,000
ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000	22,662,000
RESEARCH PROGRAM	19,695,000	36,501,000	56,196,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000	16,228,000
TOTAL NEW APPROPRIATIONS	P 711,846,000	P 244,054,000	P 55,475,000
			P 1,011,375,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 69,810,000	P 64,986,000	P	134,796,000
Administration of Personnel Benefits	88,847,000			88,847,000
Sub-total, General Administration and Support	158,657,000	64,986,000		223,643,000
Support to Operations				
Auxiliary Services	17,177,000	87,175,000		104,352,000
Sub-total, Support to Operations	17,177,000	87,175,000		104,352,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	489,069,000	43,750,000	55,475,000	588,294,000
HIGHER EDUCATION PROGRAM	489,069,000	43,750,000	55,475,000	588,294,000
Provision of Higher Education Services Including P400,000 for Tulong Dunang	489,069,000	43,750,000		532,819,000
Project(s)				
Locally-Funded Project(s)			55,475,000	55,475,000
College of Education Laboratory Building Phase I-Integrated				

Developmental School			45,475,000	45,475,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	40,814,000	38,044,000		78,858,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>21,119,000</b>	<b>1,543,000</b>		<b>22,662,000</b>
Provision of Advanced Education Services	21,119,000	1,543,000		22,662,000
<b>RESEARCH PROGRAM</b>	<b>19,695,000</b>	<b>36,501,000</b>		<b>56,196,000</b>
Conduct of Research Services	19,695,000	36,501,000		56,196,000
Community engagement increased	6,129,000	10,099,000		16,228,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>6,129,000</b>	<b>10,099,000</b>		<b>16,228,000</b>
Provision of Extension Services	6,129,000	10,099,000		16,228,000
<b>Sub-total, Operations</b>	<b>536,012,000</b>	<b>91,893,000</b>	<b>55,475,000</b>	<b>683,380,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 711,846,000</b>	<b>P 244,054,000</b>	<b>P 55,475,000</b>	<b>P 1,011,375,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions				
Basic Salary				488,390
<b>Total Permanent Positions</b>				<b>488,390</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				20,832
Representation Allowance				882
Transportation Allowance				882
Clothing and Uniform Allowance				4,340
Honoraria				1,243
Mid-Year Bonus - Civilian				40,699
Year End Bonus				40,699
Cash Gift				4,340
Step Increment				1,221
Productivity Enhancement Incentive				4,340
<b>Total Other Compensation Common to All</b>				<b>119,478</b>
<b>Other Compensation for Specific Groups</b>				

GENERAL APPROPRIATIONS ACT, FY 2018

Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	9,241
Lump-sum for NBC 308	3,000
Anniversary Bonus - Civilian	2,631
	-----
Total Other Compensation for Specific Groups	15,038
	-----
Other Benefits	
PAG-IBIG Contributions	1,042
PhilHealth Contributions	3,234
Employees Compensation Insurance Premiums	1,042
Retirement Gratuity	67,380
Terminal Leave	12,226
	-----
Total Other Benefits	84,924
	-----
Non-Permanent Positions	4,016
	-----
Total Personnel Services	711,846
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	6,706
Training and Scholarship Expenses	21,258
Supplies and Materials Expenses	13,647
Utility Expenses	52,640
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	244,054
	-----
Total Current Operating Expenditures	955,900
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,475
Machinery and Equipment Outlay	5,000
	-----
Total Capital Outlays	55,475
	-----
TOTAL NEW APPROPRIATIONS	1,011,375
	-----