

II.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 999,955,000
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New Appropriations, by Program
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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 106,137,000	P 60,783,000		P 166,920,000
Support to Operations	18,050,000	82,863,000		100,913,000
Operations	622,833,000	99,289,000	10,000,000	732,122,000
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
Administration of Personnel Benefits	35,357,000			35,357,000
Sub-total, General Administration and Support	106,137,000	60,783,000		166,920,000
Support to Operations				
Auxiliary Services	18,050,000	82,863,000		100,913,000
Sub-total, Support to Operations	18,050,000	82,863,000		100,913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	569,057,000	53,698,000	10,000,000	632,755,000
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
Provision of Higher Education Services	569,057,000	53,698,000		622,755,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 5-Storey College of Education Laboratory Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000		83,120,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
Provision of Advanced Education Services	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
Conduct of Research Services	20,855,000	34,531,000		55,386,000
Community engagement increased	6,645,000	9,602,000		16,247,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
Provision of Extension Services	6,645,000	9,602,000		16,247,000
Sub-total, Operations	622,833,000	99,289,000	10,000,000	732,122,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

564,270

Total Permanent Positions

564,270

Other Compensation Common to All

Personnel Economic Relief Allowance

20,616

Representation Allowance

762

Transportation Allowance

762

Clothing and Uniform Allowance

5,154

Honoraria

1,243

Mid-Year Bonus - Civilian

47,023

Year End Bonus

47,023

Cash Gift

4,295

Step Increment

4,295

Productivity Enhancement Incentive

1,411

Total Other Compensation Common to All

132,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

23,640

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

26,806

Other Benefits

PAG-IBIG Contributions

1,030

PhilHealth Contributions

4,432

Employees Compensation Insurance Premiums

1,030

Retirement Gratuity

7,221

Loyalty Award - Civilian

1,135

Terminal Leave

4,496

Total Other Benefits

19,344

Non-Permanent Positions

4,016

Total Personnel Services

747,020

Maintenance and Other Operating Expenses

Travelling Expenses

10,671

Training and Scholarship Expenses

30,211

Supplies and Materials Expenses

20,459

Utility Expenses	
Communication Expenses	45,500
Awards/Rewards and Prizes	6,576
Confidential, Intelligence and Extraordinary Expenses	12,200
Extraordinary and Miscellaneous Expenses	
Professional Services	180
General Services	21,914
Repairs and Maintenance	45,483
Taxes, Insurance Premiums and Other Fees	19,240
Other Maintenance and Operating Expenses	5,147
Advertising Expenses	15
Printing and Publication Expenses	4,203
Representation Expenses	1,228
Transportation and Delivery Expenses	20
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	288
Subscription Expenses	611
Other Maintenance and Operating Expenses	18,780
Total Maintenance and Other Operating Expenses	242,935
Total Current Operating Expenditures	989,955
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	999,955