

**R.4. MSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 629,922,000  
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New Appropriations, by Program/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	P 69,166,000 P	19,967,000 P		P 89,133,000
Support to Operations	26,781,000	1,908,000		28,689,000
Operations	401,127,000	46,024,000		447,151,000
MFO 1: HIGHER EDUCATION SERVICES	378,287,000	40,883,000		419,170,000
MFO 2: ADVANCED EDUCATION SERVICES	9,500,000	1,660,000		11,160,000
MFO 3: RESEARCH SERVICES	8,737,000	2,211,000		10,948,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,603,000	1,270,000		5,873,000
Total, Programs	497,074,000	67,899,000		564,973,000
PROJECT(S)				
Locally-Funded Project(s)			64,949,000	64,949,000
Total, Project(s)			64,949,000	64,949,000
TOTAL NEW APPROPRIATIONS	P 497,074,000 P	67,899,000 P	64,949,000 P	629,922,000

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 46,046,000 P	19,967,000 P		P 66,013,000
Administration of Personnel Benefits	23,120,000			23,120,000
Sub-total, General Administration and Support	69,166,000	19,967,000		89,133,000
Support to Operations				
Auxiliary Services	26,781,000	1,908,000		28,689,000
Sub-total, Support to Operations	26,781,000	1,908,000		28,689,000

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>378,287,000</b>	<b>40,883,000</b>	<b>419,170,000</b>
Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA), P2,000,000 for Scholarships for Badjaos and those enrolled in Marine Science, Fisheries and Oceanography, and P700,000 for Tulong Dunong	378,287,000	40,883,000	419,170,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>9,500,000</b>	<b>1,660,000</b>	<b>11,160,000</b>
Provision of Advanced Education Services	9,500,000	1,660,000	11,160,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>8,737,000</b>	<b>2,211,000</b>	<b>10,948,000</b>
Conduct of Research Services	8,737,000	2,211,000	10,948,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>4,603,000</b>	<b>1,270,000</b>	<b>5,873,000</b>
Provision of Extension Services	4,603,000	1,270,000	5,873,000
<b>Sub-total, Operations</b>	<b>401,127,000</b>	<b>46,024,000</b>	<b>447,151,000</b>
<b>Total Programs and Activities</b>	<b>497,074,000</b>	<b>67,899,000</b>	<b>564,973,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Science Study Center (Phase II)		5,344,000	5,344,000
Construction of 30 Classrooms, 3-Storey Building - Phase II		19,605,000	19,605,000
Acquisition of Off-Grid Solar Power System		30,000,000	30,000,000
Construction of Student Center		5,000,000	5,000,000
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
<b>Sub-total, Locally-Funded Project(s)</b>		<b>64,949,000</b>	<b>64,949,000</b>
<b>Total Project(s)</b>		<b>64,949,000</b>	<b>64,949,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 497,074,000</b>	<b>P 67,899,000</b>	<b>P 64,949,000</b>
<b>New Appropriations, by Object of Expenditures</b>			<b>P 629,922,000</b>
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<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Project(s)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			

<b>Civilian Personnel</b>	
Permanent Positions	
Basic Salary	274,832
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<b>Total Permanent Positions</b>	<b>274,832</b>
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Other Compensation Common to All	
Personnel Economic Relief Allowance	20,712
Representation Allowance	846
Transportation Allowance	846
Clothing and Uniform Allowance	4,315
Honoraria	728
Mid-Year Bonus - Civilian	22,901
Year End Bonus	22,901
Cash Gift	4,315
Step Increment	1,959
Productivity Enhancement Incentive	4,315
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<b>Total Other Compensation Common to All</b>	<b>83,838</b>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions-Civilian	3,003
Lump-sum for NBC 308	106,056
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<b>Total Other Compensation for Specific Groups</b>	<b>109,158</b>
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Other Benefits	
PAG-IBIG Contributions	1,034
PhilHealth Contributions	2,384
Employees Compensation Insurance Premiums	1,034
Terminal Leave	18,845
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<b>Total Other Benefits</b>	<b>23,297</b>
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Non-Permanent Positions	5,949
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<b>Total Personnel Services</b>	<b>497,074</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,850
Training and Scholarship Expenses	23,504
Supplies and Materials Expenses	5,219
Utility Expenses	11,458
Communication Expenses	2,600
Survey, Research, Exploration and Development Expenses	1,120
Professional Services	960
General Services	2,000
Repairs and Maintenance	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	14,418
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<b>Total Maintenance and Other Operating Expenses</b>	<b>67,899</b>
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<b>Total Current Operating Expenditures</b>	<b>564,973</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	31,449
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	1,500
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<b>Total Capital Outlays</b>	<b>64,949</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>629,922</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>629,922</b>
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