

R. 4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 684,350,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	87,614,000	P	29,554,000	P		P	117,168,000
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2000000000000000	Support to Operations	35,148,000	2,694,000		37,842,000
3000000000000000	Operations	430,317,000	52,458,000		482,775,000
	HIGHER EDUCATION PROGRAM	397,585,000	44,889,000		442,474,000
	ADVANCED EDUCATION PROGRAM	15,283,000	2,109,000		17,392,000
	RESEARCH PROGRAM	11,587,000	3,849,000		15,436,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,611,000		7,473,000
	Total, Regular Programs	553,079,000	84,706,000		637,785,000
B. PROJECT(S)					
	Locally-Funded Project(s)		21,565,000	25,000,000	46,565,000
	Total, Project(s)		21,565,000	25,000,000	46,565,000
	TOTAL NEW APPROPRIATIONS	P 553,079,000	P 106,271,000	P 25,000,000	P 684,350,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,227,000	P 29,554,000		P 93,781,000
100000100002000	Administration of Personnel Benefits	23,387,000			23,387,000
	Sub-total, General Administration and Support	87,614,000	29,554,000		117,168,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	35,148,000	2,694,000		37,842,000
	Sub-total, Support to Operations	35,148,000	2,694,000		37,842,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	397,585,000	44,889,000		442,474,000
310100100001000	Provision of Higher Education Services	397,585,000	44,889,000		442,474,000
3201000000000000	ADVANCED EDUCATION PROGRAM	15,283,000	2,109,000		17,392,000
320100100001000	Provision of Advanced Education Services	15,283,000	2,109,000		17,392,000

32020000000000	RESEARCH PROGRAM	11,587,000	3,849,000	15,436,000
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320200100001000	Conduct of Research Services	11,587,000	3,849,000	15,436,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,611,000	7,473,000
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330100100001000	Provision of Extension Services	5,862,000	1,611,000	7,473,000
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Sub-total, Operations		430,317,000	52,458,000	482,775,000
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Total, Regular Programs		553,079,000	84,706,000	637,785,000
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PROJECT(S)				
310100200033000	Free Higher Education		16,565,000	16,565,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200035000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200034000	Construction of 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools			25,000,000

Sub-total, Locally-Funded Project(s)			21,565,000	46,565,000
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Total, Project(s)			21,565,000	46,565,000
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TOTAL NEW APPROPRIATIONS		P 553,079,000	P 106,271,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

398,348

Total Permanent Positions

398,348

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

33,196

Year End Bonus

33,196

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment	996
Total Other Compensation Common to All	105,831

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	2,000
Total Other Compensation for Specific Groups	2,099

Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,290
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	2,730
Terminal Leave	23,387
Total Other Benefits	36,519

Non-Permanent Positions	10,282

 Total Personnel Services	 553,079

Maintenance and Other Operating Expenses	
Travelling Expenses	5,052
Training and Scholarship Expenses	17,680
Supplies and Materials Expenses	15,893
Utility Expenses	19,220
Communication Expenses	4,348
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	7,791
Financial Assistance/Subsidy	16,565
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	11,405
Total Maintenance and Other Operating Expenses	106,271

TOTAL CURRENT OPERATING EXPENDITURES	659,350

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	684,350
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