

P. 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 555,981,000  
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New Appropriations, by Program/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 66,007,000	P 19,967,000	P	P 85,974,000
2000000000000000	Support to Operations	28,674,000	1,908,000		30,582,000
3000000000000000	Operations	329,488,000	38,750,000		368,238,000
	Total, Programs	424,169,000	60,625,000		484,794,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			71,187,000	71,187,000
	Total, Project(s)			71,187,000	71,187,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 424,169,000	P 60,625,000	P 71,187,000	P 555,981,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures  
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 Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
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10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 49,121,000	P 19,967,000		P 69,088,000
100000100002000 Administration of Personnel Benefits	16,886,000			16,886,000
Sub-total, General Administration and Support	66,007,000	19,967,000		85,974,000
20000000000000000000 Support to Operations				
200000100001000 Auxiliary Services	28,674,000	1,908,000		30,582,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Dormitories			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			20,000,000	20,000,000
Sub-total, Projects			20,000,000	20,000,000
Sub-total, Support to Operations	28,674,000	1,908,000	20,000,000	50,582,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,056,000	33,609,000	51,187,000	388,852,000
31010000000000000000 HIGHER EDUCATION PROGRAM	304,056,000	33,609,000	51,187,000	388,852,000
310100100001000 Provision of Higher Education Services	304,056,000	33,609,000		337,665,000
Projects				
Locally-Funded Project(s)				
310100200004000 Construction of Science Study Center - Phase III			10,000,000	10,000,000
310100200005000 Construction of 30-Classroom, 3-Storey Building - Phase III			20,000,000	20,000,000
310100200007000 Perimeter Fencing of Fisheries and Marine Science Research and Landing Station			5,000,000	5,000,000
310100200008000 Construction of Fish Enclosure Demo Laboratory			2,000,000	2,000,000
310100200009000 Quality Control Laboratory Equipment			2,000,000	2,000,000
310100200010000 Hatchery Equipment			2,187,000	2,187,000
310100200011000 Construction/Repair/Rehabilitation of				

Academic Building			5,000,000	5,000,000
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310100200012000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			51,187,000	51,187,000
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Sub-total, Projects			51,187,000	51,187,000
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320000000000000 00 : Higher education research improved to promote economic productivity and innovation	20,580,000	3,871,000		24,451,000
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320100000000000 ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
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320100100001000 Provision of Advanced Education Services	11,126,000	1,660,000		12,786,000
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320200000000000 RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
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320200100001000 Conduct of Research Services	9,454,000	2,211,000		11,665,000
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330000000000000 00 : Community engagement increased	4,852,000	1,270,000		6,122,000
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330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000
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330100100001000 Provision of Extension Services	4,852,000	1,270,000		6,122,000
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Sub-total, Operations	329,488,000	38,750,000	51,187,000	419,425,000
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TOTAL NEW APPROPRIATIONS	P 424,169,000	P 60,625,000	P 71,187,000	P 555,981,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

305,926

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## Total Permanent Positions

305,926

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

21,144

## Representation Allowance

846

## Transportation Allowance

846

## Clothing and Uniform Allowance

4,405

## Honoraria

728

## Mid-Year Bonus - Civilian

25,495

## Year End Bonus

25,495

## Cash Gift

4,405

## Step Increment

766

Productivity Enhancement Incentive	4,405
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Total Other Compensation Common to All	88,535
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	2,000
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Total Other Compensation for Specific Groups	2,099
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Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	2,736
Employees Compensation Insurance Premiums	1,056
Terminal Leave	16,886
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Total Other Benefits	21,734
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Non-Permanent Positions	5,875
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Total Personnel Services	424,169
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,850
Training and Scholarship Expenses	13,290
Supplies and Materials Expenses	5,219
Utility Expenses	14,398
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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Total Maintenance and Other Operating Expenses	60,625
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Total Current Operating Expenditures	484,794
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,000
Machinery and Equipment Outlay	9,187
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Total Capital Outlays	71,187
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Total Programs/Locally-Funded Project(s)	555,981
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TOTAL NEW APPROPRIATIONS	555,981
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