

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 555,981,000
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New Appropriations, by Program
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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 66,007,000	P 19,967,000	P	P 85,974,000
Support to Operations	28,674,000	1,908,000	20,000,000	50,582,000
Operations	329,488,000	38,750,000	51,187,000	419,425,000
HIGHER EDUCATION PROGRAM	304,056,000	33,609,000	51,187,000	388,852,000
ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000
TOTAL NEW APPROPRIATIONS	P 424,169,000	P 60,625,000	P 71,187,000	P 555,981,000

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 49,121,000	P 19,967,000	P	69,088,000
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
Support to Operations				
Auxiliary Services	28,674,000	1,908,000	20,000,000	50,582,000
Project(s)				
Locally-Funded Project(s)				
Construction of Dormitories			20,000,000	20,000,000
Sub-total, Support to Operations	28,674,000	1,908,000	20,000,000	50,582,000
Operations				
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
HIGHER EDUCATION PROGRAM	304,056,000	33,609,000	51,187,000	388,852,000
Provision of Higher Education Services	304,056,000	33,609,000		337,665,000
Project(s)				
Locally-Funded Project(s)			51,187,000	51,187,000
Construction of Science Study Center - Phase III			10,000,000	10,000,000
Construction of 30-Classroom, 3-Storey Building - Phase III			20,000,000	20,000,000
Perimeter Fencing of Fisheries and Marine Science Research and Landing Station			5,000,000	5,000,000
Construction of Fish Enclosure Demo Laboratory			2,000,000	2,000,000
Quality Control Laboratory Equipment			2,000,000	2,000,000
Hatchery Equipment			2,187,000	2,187,000
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	20,580,000	3,871,000		24,451,000
ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
Provision of Advanced Education Services	11,126,000	1,660,000		12,786,000
RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000

GENERAL APPROPRIATIONS ACT, FY 2018

Conduct of Research Services	9,454,000	2,211,000	11,665,000
Community engagement increased	4,852,000	1,270,000	6,122,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000	6,122,000
Provision of Extension Services	4,852,000	1,270,000	6,122,000
Sub-total, Operations	329,488,000	38,750,000	51,187,000
TOTAL NEW APPROPRIATIONS	P 424,169,000	P 60,625,000	P 71,187,000
			P 555,981,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,926

Total Permanent Positions

305,926

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

Total Other Compensation Common to All

88,535

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

2,736

Employees Compensation Insurance Premiums

1,056

Terminal Leave

16,886

Total Other Benefits

21,734

Non-Permanent Positions

5,875

Total Personnel Services	424,169

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

Total Maintenance and Other Operating Expenses	60,625

Total Current Operating Expenditures	484,794

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,000
Machinery and Equipment Outlay	9,187

Total Capital Outlays	71,187

TOTAL NEW APPROPRIATIONS	555,981
