

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

For general administration and support, support to operations and operations, as indicated hereunder.....P 534,461,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 64,843,000	P 19,806,000	P	P 84,649,000
2000000000000000	Support to Operations	30,142,000	1,890,000		32,032,000
3000000000000000	Operations	372,600,000	38,180,000	7,000,000	417,780,000
	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
	TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000

100000100002000	Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support		64,843,000	19,806,000		84,649,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations		30,142,000	1,890,000		32,032,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	343,226,000	33,089,000	7,000,000	383,315,000
3101000000000000	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
310100100001000	Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Projects					
Locally-Funded Project(s)				7,000,000	7,000,000
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310100200013000	Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
320100100001000	Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
3202000000000000	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
320200100001000	Conduct of Research Services	10,292,000	2,192,000		12,484,000
3300000000000000	00 : Community engagement increased	5,128,000	1,255,000		6,383,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
330100100001000	Provision of Extension Services	5,128,000	1,255,000		6,383,000
Sub-total, Operations		372,600,000	38,180,000	7,000,000	417,780,000
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TOTAL NEW APPROPRIATIONS		P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,943

Total Basic Pay

341,943

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

28,495

Year End Bonus

28,495

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

855

Total Other Compensation Common to All

96,288

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Anniversary Bonus - Civilian

2,643

Total Other Compensation for Specific Groups

4,742

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

3,630

Employees Compensation Insurance Premiums

1,056

Terminal Leave

8,588

Total Other Benefits

14,330

Non-Permanent Positions

10,282

Total Personnel Services

467,585

Maintenance and Other Operating Expenses

Traveling Expenses

2,850

Training and Scholarship Expenses

13,290

Supplies and Materials Expenses

5,219

Utility Expenses

14,398

Communication Expenses

2,540

Survey, Research, Exploration and Development Expenses

1,120

Professional Services

960

General Services

2,000

1056 GENERAL APPROPRIATIONS ACT, FY 2019

Repairs and Maintenance	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	13,929

Total Maintenance and Other Operating Expenses 59,876

Total Current Operating Expenditures 527,461

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays 7,000

TOTAL NEW APPROPRIATIONS 534,461