

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 534,461,000
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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 64,843,000	P 19,806,000	P	P 84,649,000
Support to Operations	30,142,000	1,890,000		32,032,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
Conduct of Research Services	10,292,000	2,192,000		12,484,000
Community engagement increased	5,128,000	1,255,000		6,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000

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
TOTAL NEW APPROPRIATIONS	P 467,585,000 P	59,876,000 P	7,000,000 P	534,461,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

341,943

Total Permanent Positions

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 MDC 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

Travelling 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
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
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Total Current Operating Expenditures	527,461
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Capital Outlays

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

Total Capital Outlays	7,000
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TOTAL NEW APPROPRIATIONS	534,461
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