

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 620,043,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 75,110,000	P 28,512,000	P 3,390,000	P 107,012,000
2000000000000000	Support to Operations	32,419,000	2,599,000		35,018,000
3000000000000000	Operations	400,169,000	52,109,000	25,735,000	478,013,000
	HIGHER EDUCATION PROGRAM	369,225,000	44,807,000	25,735,000	439,767,000
	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
	TOTAL NEW APPROPRIATIONS	P 507,698,000	P 83,220,000	P 29,125,000	P 620,043,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 57,666,000	P 28,512,000	P 3,390,000	P 89,568,000
10000100002000	Administration of Personnel Benefits	17,444,000			17,444,000
	Sub-total, General Administration and Support	75,110,000	28,512,000	3,390,000	107,012,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	32,419,000	2,599,000		35,018,000
	Sub-total, Support to Operations	32,419,000	2,599,000		35,018,000
<b>Operations</b>					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	369,225,000	44,807,000	25,735,000	439,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	369,225,000	44,807,000	25,735,000	439,767,000
310100100001000	Provision of Higher Education Services	369,225,000	43,307,000		412,532,000
<b>Projects</b>					
Locally-Funded Project(s)			1,500,000	25,735,000	27,235,000
310100200015000	Construction of Student Food Processing Innovation Center			20,735,000	20,735,000
310100200026000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
310100200028000	Upgrading of Information and Communication Technology Facilities			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,473,000	5,748,000		31,221,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
320100100001000	Provision of Advanced Education Services	14,588,000	2,035,000		16,623,000
3202000000000000	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000

320200100001000	Conduct of Research Services	10,885,000	3,713,000		14,598,000
3300000000000000	00 : Community engagement increased	5,471,000	1,554,000		7,025,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
330100100001000	Provision of Extension Services	5,471,000	1,554,000		7,025,000
Sub-total, Operations		400,169,000	52,109,000	25,735,000	478,013,000
TOTAL NEW APPROPRIATIONS		P 507,698,000	P 83,220,000	P 29,125,000	P 620,043,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

370,776

Total Permanent Positions

370,776

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

30,898

Year End Bonus

30,898

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

927

Total Other Compensation Common to All

101,166

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

3,819

Employees Compensation Insurance Premiums

1,056

Terminal Leave

17,444

Total Other Benefits

23,375

Non-Permanent Positions

10,282

Total Personnel Services

507,698

Maintenance and Other Operating Expenses

Travelling Expenses	4,015
Training and Scholarship Expenses	14,919
Supplies and Materials Expenses	8,875
Utility Expenses	20,679
Communication Expenses	8,610
Survey, Research, Exploration and Development Expenses	1,356
Professional Services	1,056
General Services	2,872
Repairs and Maintenance	2,003
Other Maintenance and Operating Expenses	
Advertising Expenses	330
Printing and Publication Expenses	927
Representation Expenses	940
Other Maintenance and Operating Expenses	16,638

Total Maintenance and Other Operating Expenses 83,220

TOTAL CURRENT OPERATING EXPENDITURES -----  
590,918

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,735
Machinery and Equipment Outlay	8,390

Total Capital Outlays -----  
29,125

TOTAL NEW APPROPRIATIONS -----  
620,043