

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 620,043,000
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New Appropriations, by Program
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	<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	P 75,110,000	P 28,512,000	P 3,390,000	P 107,012,000
Support to Operations	32,419,000	2,599,000		35,018,000
Operations	400,169,000	52,109,000	25,735,000	478,013,000
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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
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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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 57,666,000 P	28,512,000 P	3,390,000 P	89,568,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	369,225,000	44,807,000	25,735,000	439,767,000
Provision of Higher Education Services	369,225,000	43,307,000		412,532,000
Project(s)				
Locally-Funded Project(s)		1,500,000	25,735,000	27,235,000
Construction of Student Food Processing Innovation Center			20,735,000	20,735,000
Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000
Upgrading of Information and Communication Technology Facilities			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	25,473,000	5,748,000		31,221,000
ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
Provision of Advanced Education Services	14,588,000	2,035,000		16,623,000
RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
Conduct of Research Services	10,885,000	3,713,000		14,598,000
Community engagement increased	5,471,000	1,554,000		7,025,000

GENERAL APPROPRIATIONS ACT, FY 2021

TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
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
