

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 572,357,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 71,807,000	P 21,960,000	P	P 93,767,000
2000000000000000	Support to Operations	30,244,000	2,095,000		32,339,000
3000000000000000	Operations	375,153,000	43,833,000	27,265,000	446,251,000
	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
	TOTAL NEW APPROPRIATIONS	P 477,204,000	P 67,888,000	P 27,265,000	P 572,357,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,857,000	P 21,960,000		P 75,817,000
100000100002000	Administration of Personnel Benefits	17,950,000			17,950,000
	Sub-total, General Administration and Support	71,807,000	21,960,000		93,767,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,244,000	2,095,000		32,339,000
	Sub-total, Support to Operations	30,244,000	2,095,000		32,339,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	345,708,000	37,188,000	27,265,000	410,161,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
310100100001000	Provision of Higher Education Services	345,708,000	36,688,000		382,396,000
Projects					
	Locally-Funded Project(s)		500,000	27,265,000	27,765,000
310100200015000	Construction of Student Food Processing Innovation Center			22,265,000	22,265,000
310100200025000	Upgrading of Information and Communications Technology Facilities			5,000,000	5,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	5,254,000		29,571,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
320100100001000	Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
3202000000000000	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	10,292,000	3,431,000		13,723,000

3300000000000000	Community engagement increased	5,128,000	1,391,000	6,519,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000	6,519,000
330100100001000	Provision of Extension Services	5,128,000	1,391,000	6,519,000
Sub-total, Operations		375,153,000	43,833,000	446,251,000
TOTAL NEW APPROPRIATIONS		P 477,204,000	P 67,888,000	P 572,357,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

344,413

Total Permanent Positions

344,413

## 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

28,701

Year End Bonus

28,701

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

862

Total Other Compensation Common to All

96,707

## 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

3,641

Employees Compensation Insurance Premiums

1,056

Terminal Leave

17,950

Total Other Benefits

23,703

Non-Permanent Positions

10,282

Total Personnel Services

477,204

## Maintenance and Other Operating Expenses

Travelling Expenses	3,449
Training and Scholarship Expenses	15,292
Supplies and Materials Expenses	5,219
Utility Expenses	15,298
Communication Expenses	2,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,359
Professional Services	960
General Services	2,000
Repairs and Maintenance	4,033
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	898
Other Maintenance and Operating Expenses	14,770

Total Maintenance and Other Operating Expenses	67,888
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TOTAL CURRENT OPERATING EXPENDITURES	545,092
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## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,265
Machinery and Equipment Outlay	5,000

Total Capital Outlays	27,265
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TOTAL NEW APPROPRIATIONS	572,357
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