#### R.4. MSU-TANI-TANI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

## GAA 2016

#### New Appropriations, by Program/Projects

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS							
	General Administration and Support	P	47,222,000 P	8,646,000 P		P	55,868,000
	Support to Operations		22,614,000	1,190,000			23,804,000
	Operations		239,710,000	55,663,000			295,373,000
	NFO 1: HIGHER EDUCATION SERVICES		222,012,000	50,818,000			272,830,000
	NFO 2: ADVANCED EDUCATION SERVICES		6,639,000	504,000	•		7,143,000
	NFO 3: RESEARCH SERVICES		7,122,000	2,461,000			9,583,000

Current Operating Expenditures

	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	1,880,000		5,817,000
	Total, Programs	309,546,000	65,499,000		375,045,000
PROJECT (S)					
	Locally-Funded Project(s)			27,105,000	27,105,000
	Total, Project(s)			27,105,000	27,105,000
		*****************			

TOTAL NEW APPROPRIATIONS

New Appropriations, by Programs/Activities/Projects  P 309,546,000 P 65,499,000 P 27,105,000 P 402,150,000

### Current Operating Expenditures

PROGRAMS   Ceneral Administration and Support     General Management and Support   9 39,020,000 P   8,646,000 P   47,666,000 R     Administration of Personnel Benefits   8,202,000   8,202,000   8,202,000     Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000     Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000     Sub-total, General Administration and Support   47,222,000   8,646,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,012,006   50,818,000   272,830,000     Provision of Higher Education Services Including   P/,514,000 for Schularships of Poor and Deserving   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services   6,639,000   50,818,000   7,143,000   7,143,000     MFO 1: REGREC BUCATION SERVICES   7,122,000   50,818,000   7,143,000   7,143,000     MFO 2: ADVANCED EDUCATION SERVICES   7,122,000   50,4000   7,143,000   7,983,000     MFO 3: RESEARCH SERVICES		Personnel Services	Naintenance and Other Operating Expenses	Capital Qutlays	Total
General Management and Supervision   P   39,020,000 P   8,646,000 P   P   47,666,000     Administration of Personnel Benefits   8,202,000   8,202,000   8,202,000   8,202,000     Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000   55,868,000     Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000   23,804,000     Operations   22,614,000   1,190,000   23,804,000   22,830,000     Provision of Higher Education Services Including P9,514,000 for Schularships of Poor and Deserving Students' Grants-In-Aid Program for Powerly Alleviation - ESGP-PA) and R300,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     NFO 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000   7,143,000     NFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000   7,143,000     NFO 3: RESEARCH SERVICES   7,397,000   1,680,00	PROGRAMS				
Administration of Personnel Benefits   8,202,000   8,202,000     Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000     Subport to Operations   Auxiliary Services   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000   23,804,000     Operations   22,614,000   1,190,000   23,804,000   23,804,000     Operations   222,012,000   50,818,000   272,830,000   272,830,000     Provision of Higher Education Services Including   P9,514,000 for Scholarships of Poor and Deserving   222,012,000   50,818,000   272,830,000     NFO 1: NEERE EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Higher Education Services   6,639,000   504,000   7,143,000     NFO 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     NFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     NFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000	General Administration and Support				
Sub-total, General Administration and Support   47,222,000   8,646,000   55,868,000     Support to Operations   Auxiliary Services   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000   23,804,000     Generations   22,614,000   1,190,000   23,804,000   23,804,000     Operations   22,614,000   1,190,000   23,804,000   272,830,000     Provision of Higher Education Services   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including   Py,514,000   70,222,000   50,818,000   272,830,000     NFO 1: HIGHER EDUCATION SERVICES   222,012,000   50,818,000   272,830,000   71,43,000     Provision of Advanced Education Services   6,639,000   504,000   7,143,000   7,143,000     HFO 2: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000   9,583,000     Conduct of Research Services   7,122,000   2,461,000   9,583,000   5,817,000     NFO 4: TECHNICAL ADVISIONY EXTENSION SERVICES   3,937,000   1,880,000	General Management and Supervision	P 39,020,000 F	8,646,000 P		P 47,666,000
Support to Operations   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000     Operations   22,614,000   1,190,000   23,804,000     Operations   22,614,000   1,190,000   23,804,000     Operations   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Powerty Alleviation - ESGP-PA) and PSO0,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     NFO 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Advanced Education Services   6,639,000   504,000   7,143,000     MFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000	Administration of Personnel Benefits	8,202,000			8,202,000
Auxiliary Services   22,614,000   1,190,000   23,804,000     Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000     Operations   22,012,000   50,818,000   23,804,000     MF0 1: NIGHER EDUCATION SERVICES   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-FA) and P30,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     MF0 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Advanced Education Services   7,122,000   2,461,000   9,583,000     NF0 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,573,000	Sub-total, General Administration and Support	47,222,000	8,646,000		55,868,000
Sub-total, Support to Operations   22,614,000   1,190,000   23,804,000     Operations   MF0 1: HIGHER EDUCATION SERVICES   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     NFD 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Advanced Education Services   6,639,000   504,000   7,143,000     NFD 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     Conduct of Research Services   3,937,000   1,880,000   5,817,000     NFE 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000	Support to Operations				
Operations   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Powerty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     NFO 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Advanced Education Services   6,639,000   504,000   7,143,000     NFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     Conduct of Research Services   7,122,000   2,461,000   9,583,000     NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000	Auxiliary Services	22,614,000	1,190,000		23,804,000
NFO 1: HIGHER EDUCATION SERVICES   222,012,000   50,818,000   272,830,000     Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong   222,012,000   50,818,000   272,830,000     NFO 2: ADVANCED EDUCATION SERVICES   6,639,000   504,000   7,143,000     Provision of Advanced Education Services   6,639,000   504,000   7,143,000     NFO 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     Conduct of Research Services   7,122,000   2,461,000   9,583,000     NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000	Sub-total, Support to Operations	22,614,000	1,190,000		23,804,000
Provision of Higher Education Services Including P9,S14,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong222,012,00050,818,000272,830,000MF0 2: ADVANCED EDUCATION SERVICES6,639,000504,0007,143,000Provision of Advanced Education Services6,639,000504,0007,143,000NF0 3: RESEARCH SERVICES7,122,0002,461,0009,583,000Conduct of Research Services7,122,0002,461,0009,583,000NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES3,937,0001,880,0005,817,000Provision of Extension Services3,937,0001,880,0005,817,000Sub-total, Operations239,710,00055,663,000295,373,000	Operations				
P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong 222,012,000 50,818,000 272,830,000   MF0 2: ADVANCED EDUCATION SERVICES 6,639,000 504,000 7,143,000   Provision of Advanced Education Services 6,639,000 504,000 7,143,000   MF0 3: RESEARCH SERVICES 7,122,000 2,461,000 9,583,000   Conduct of Research Services 7,122,000 2,461,000 9,583,000   MF0 4: TECHNICAL ADVISORY EXTENSION SERVICES 3,937,000 1,880,000 5,817,000   Provision of Extension Services 3,937,000 1,880,000 5,817,000   Sub-total, Operations 239,710,000 55,663,000 295,373,000	NFO 1: HIGHER EDUCATION SERVICES	222,012,000	50,818,000		272,830,000
NFO 2: ADVANCED EDUCATION SERVICES 6,639,000 504,000 7,143,000   Provision of Advanced Education Services 6,639,000 504,000 7,143,000   NFO 3: RESEARCH SERVICES 7,122,000 2,461,000 9,583,000   Conduct of Research Services 7,122,000 2,461,000 9,583,000   NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 3,937,000 1,880,000 5,817,000   Provision of Extension Services 3,937,000 1,880,000 5,817,000   Sub-total, Operations 239,710,000 55,663,000 295,373,000	P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for		50 319 000		272 830 000
Provision of Advanced Education Services   6,639,000   504,000   7,143,000     NF0 3: RESEARCH SERVICES   7,122,000   2,461,000   9,583,000     Conduct of Research Services   7,122,000   2,461,000   9,583,000     NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000					• •
MF0 3: RESEARCH SERVICES 7,122,000 2,461,000 9,583,000   Conduct of Research Services 7,122,000 2,461,000 9,583,000   NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES 3,937,000 1,880,000 5,817,000   Provision of Extension Services 3,937,000 1,880,000 5,817,000   Sub-total, Operations 239,710,000 55,663,000 295,373,000					میں ہوتا ہوتا ہے۔ <u>سے سے سے میں میں جو اور اور اور اور اور اور اور اور اور او</u>
Conduct of Research Services 7,122,000 2,461,000 9,583,000   NF0 4: TECHNICAL ADVISORY EXTENSION SERVICES 3,937,000 1,880,000 5,817,000   Provision of Extension Services 3,937,000 1,880,000 5,817,000   Sub-total, Operations 239,710,000 55,663,000 295,373,000	Provision of Advanced Education Services	6,639,000	504,000		7,143,000
NF0 4:   TECHNICAL ADVISORY EXTENSION SERVICES   3,937,000   1,880,000   5,817,000     Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000	MFO 3: RESEARCH SERVICES	7,122,000	2,461,000		9,583,000
Provision of Extension Services   3,937,000   1,880,000   5,817,000     Sub-total, Operations   239,710,000   55,663,000   295,373,000	Conduct of Research Services	7,122,000	2,461,000		9,583,000
Sub-total, Operations   239,710,000   55,663,000   295,373,000	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	1,880,000		5,817,000
	Provision of Extension Services	3,937,000	1,880,000		5,817,000
	Sub-total, Operations	239,710,000	55,663,000		295,373,000
	Total Programs and Activities				375,045,000

OFFICIAL GAZETTE

### PROJECT(S)

Locally-Funded Project(s)		
Repair of MSU Sitangkai Community High School	2,500,0	000 2,500,000
Construction/Repair/Rehabilitation of Multi-Purpose Building in NSU-Tawi-Tawi Campus	5,000,0	000 5,000,000
Construction of 30 Classrooms, 3 Storey Building Phase I	19,605,0	000 19,605,000
Sub-total, Locally-Funded Project(s)	27,105,0	000 27,105,000
Total Project(s)	27,105,(	300 27,105,000

TOTAL NEW APPROPRIATIONS

P 309,546,000 P 65,499,000 P 27,105,000 P 402,150,000

## New Appropriations, by Object of Expenditures (In Thousand Pesos)

#### A. Programs/Locally-Funded Project(s)

#### **Current Operating Expenditures**

#### Personnel Services

#### Civilian Personnel

Permanent Positions Basic Salary	233,866
Total Permanent Positions	233,866
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,496
Representation Allowance	846
Transportation Allowance	846
Clothing and Uniform Allowance	4,270
Hongraria	728
Year End Bonus	19,488
Cash Gift	4,270
Step Increment	1,219
Productivity Enhancement Incentive	4,270
Total Other Compensation Common to All	56,433
Other Compensation for Specific Groups	
Nagna Carta for Public Health Norkers	99
Lump-sum for filling of Positions-Civilian	3,432
Lump-sum for NBC 308	685
Total Other Compensation for Specific Groups	4,216
Other Benefits	
PAG-IBIG Contributions	1,024
PhilHealth Contributions	2,270
Employees Compensation Insurance Premiums	1,018
Terminal Leave	4,770
Total Other Remefits	9,082

# GAA 2016

## OFFICIAL GAZETTE

OFFICIAL GAZETTE OFFICIAL GAZETTE	Vol. 111, No
Non-Permanent Positions	5,949
Total Personnel Services	309,546
Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	19,834
Supplies and Materials Expenses	2,361
Utility Expenses	5,772
Communication Expenses	1,605
Survey, Research, Exploration and Development Expenses	1,035
Professional Services	805
General Services	264
Repairs and Maintenance	405
Other Maintenance and Operating Expenses	450
Advertising Expenses	335
Printing and Publication Expenses Representation Expenses	433
Other Maintenance and Operating Expenses	30,453
Total Maintenance and Other Operating Expenses	65,499
Total Current Operating Expenditures	375,045
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,605
Nachinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	27,105
Total Programs/Locally-Funded Project(s)	402,150
TOTAL NEW APPROPRIATIONS	402,150