

R.4. MSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

GAA 2016

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 402,150,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

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 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
MFO 1: HIGHER EDUCATION SERVICES	222,012,000	50,818,000		272,830,000
MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	504,000		7,143,000
MFO 3: RESEARCH SERVICES	7,122,000	2,461,000		9,583,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 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	P 309,546,000	P 65,499,000	P 402,150,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
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
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
Operations				
MFO 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 Durong	222,012,000	50,818,000		272,830,000
MFO 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
Conduct of Research Services	7,122,000	2,461,000		9,583,000
MFO 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	309,546,000	65,499,000		375,045,000

PROJECT(S)

Locally-Funded Project(s)			
Repair of NSU Sitangkai Community High School		2,500,000	2,500,000
Construction/Repair/Rehabilitation of Multi-Purpose Building in NSU-Tawi-Tawi Campus		5,000,000	5,000,000
Construction of 30 Classrooms, 3 Storey Building Phase I		19,605,000	19,605,000
Sub-total, Locally-Funded Project(s)		27,105,000	27,105,000
Total Project(s)		27,105,000	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
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 (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
Honoraria		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		
Magna Carta for Public Health Workers		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 Benefits		9,082

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	
Advertising Expenses	450
Printing and Publication Expenses	335
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
Machinery 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