

**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 684,350,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 87,614,000	P 29,554,000	P	P 117,168,000
Support to Operations	35,148,000	2,694,000		37,842,000
Operations	<u>430,317,000</u>	<u>52,458,000</u>		<u>482,775,000</u>
HIGHER EDUCATION PROGRAM	397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM	15,283,000	2,109,000		17,392,000
RESEARCH PROGRAM	11,587,000	3,849,000		15,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,862,000</u>	<u>1,611,000</u>		<u>7,473,000</u>
Total, Regular Programs	<u>553,079,000</u>	<u>84,706,000</u>		<u>637,785,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
Total, Project(s)		<u>21,565,000</u>	<u>25,000,000</u>	<u>46,565,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 553,079,000</u>	<u>P 106,271,000</u>	<u>P 25,000,000</u>	<u>P 684,350,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 64,227,000	P 29,554,000	P	P 93,781,000
Administration of Personnel Benefits	<u>23,387,000</u>			<u>23,387,000</u>
Sub-total, General Administration and Support	<u>87,614,000</u>	<u>29,554,000</u>		<u>117,168,000</u>
Support to Operations				
Auxiliary Services	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Sub-total, Support to Operations	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>397,585,000</u>	<u>44,889,000</u>		<u>442,474,000</u>
Provision of Higher Education Services	397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM	<u>15,283,000</u>	<u>2,109,000</u>		<u>17,392,000</u>

Provision of Advanced Education Services	15,283,000	2,109,000	17,392,000
<b>RESEARCH PROGRAM</b>	<u>11,587,000</u>	<u>3,849,000</u>	<u>15,436,000</u>
Conduct of Research Services	11,587,000	3,849,000	15,436,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,862,000</u>	<u>1,611,000</u>	<u>7,473,000</u>
Provision of Extension Services	5,862,000	1,611,000	7,473,000
Sub-total, Operations	<u>430,317,000</u>	<u>52,458,000</u>	<u>482,775,000</u>
Total, Regular Programs	<u>553,079,000</u>	<u>84,706,000</u>	<u>637,785,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		16,565,000	16,565,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
Total, Project(s)		<u>21,565,000</u>	<u>46,565,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 553,079,000</b>	<b>P 106,271,000</b>	<b>P 25,000,000</b>
			<b>P 684,350,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

398,348

Total Permanent Positions

398,348

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	33,196
Year End Bonus	33,196
Cash Gift	4,405

GENERAL APPROPRIATIONS ACT, FY 2023

Productivity Enhancement Incentive	4,405
Step Increment	<u>996</u>
Total Other Compensation Common to All	<u>105,831</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	<u>2,000</u>
Total Other Compensation for Specific Groups	<u>2,099</u>
Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	8,290
Employees Compensation Insurance Premiums	1,056
Loyalty Award - Civilian	2,730
Terminal Leave	<u>23,387</u>
Total Other Benefits	<u>36,519</u>
Non-Permanent Positions	<u>10,282</u>
Total Personnel Services	<u>553,079</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,052
Training and Scholarship Expenses	17,680
Supplies and Materials Expenses	15,893
Utility Expenses	19,220
Communication Expenses	4,348
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	7,791
Financial Assistance/Subsidy	16,565
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	<u>11,405</u>
Total Maintenance and Other Operating Expenses	<u>106,271</u>
Total Current Operating Expenditures	<u>659,350</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>684,350</u></u>