

**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 2,823,268,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 95,157,000	P 32,932,000	P	P 128,089,000
Support to Operations	35,227,000	2,742,000		37,969,000
Operations	<u>434,967,000</u>	<u>54,393,000</u>	<u>50,000,000</u>	<u>539,360,000</u>
HIGHER EDUCATION PROGRAM	402,168,000	46,688,000	50,000,000	498,856,000
ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,862,000</u>	<u>1,640,000</u>		<u>7,502,000</u>
Total, Regular Programs	<u>565,351,000</u>	<u>90,067,000</u>	<u>50,000,000</u>	<u>705,418,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>17,850,000</u>	<u>2,100,000,000</u>	<u>2,117,850,000</u>
Total, Project(s)		<u>17,850,000</u>	<u>2,100,000,000</u>	<u>2,117,850,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>565,351,000</u>	P <u>107,917,000</u>	P <u>2,150,000,000</u>	P <u>2,823,268,000</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 64,572,000	P 32,932,000	P	P 97,504,000
Administration of Personnel Benefits	30,585,000			30,585,000
Sub-total, General Administration and Support	95,157,000	32,932,000		128,089,000
Support to Operations				
Auxiliary Services	35,227,000	2,742,000		37,969,000
Sub-total, Support to Operations	35,227,000	2,742,000		37,969,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	402,168,000	46,688,000	50,000,000	498,856,000
Provision of Higher Education Services	402,168,000	46,688,000	50,000,000	498,856,000
<b>ADVANCED EDUCATION PROGRAM</b>	15,350,000	2,147,000		17,497,000
Provision of Advanced Education Services	15,350,000	2,147,000		17,497,000
<b>RESEARCH PROGRAM</b>	11,587,000	3,918,000		15,505,000
Conduct of Research Services	11,587,000	3,918,000		15,505,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	5,862,000	1,640,000		7,502,000
Provision of Extension Services	5,862,000	1,640,000		7,502,000
Sub-total, Operations	434,967,000	54,393,000	50,000,000	539,360,000
Total, Regular Programs	565,351,000	90,067,000	50,000,000	705,418,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		15,850,000		15,850,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
University Technology Modernization for Intelligent Campus Information Systems			1,450,000,000	1,450,000,000

Development of Digital Resiliency and Recovery Hub		650,000,000	650,000,000
Sub-total, Locally-Funded Project(s)	17,850,000	2,100,000,000	2,117,850,000
Total, Project(s)	17,850,000	2,100,000,000	2,117,850,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 565,351,000</b>	<b>P 107,917,000</b>	<b>P 2,150,000,000</b>
			<b>P 2,823,268,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

401,878

Total Permanent Positions

401,878

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

33,491

Year End Bonus

33,491

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

1,005

Total Other Compensation Common to All

106,430

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

155

Lump-sum for NBC 308

2,000

Anniversary Bonus - Civilian

2,718

Total Other Compensation for Specific Groups

4,873

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

8,336

Employees Compensation Insurance Premiums

1,056

Loyalty Award - Civilian

855

Terminal Leave

30,585

Total Other Benefits

41,888

Non-Permanent Positions

10,282

GENERAL APPROPRIATIONS ACT, FY 2024

Total Personnel Services	<u>565,351</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,091
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	16,069
Utility Expenses	19,848
Communication Expenses	7,498
Survey, Research, Exploration and Development Expenses	3,270
Professional Services	940
General Services	2,302
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	15,850
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	805
Representation Expenses	600
Other Maintenance and Operating Expenses	<u>8,474</u>
Total Maintenance and Other Operating Expenses	<u>107,917</u>
Total Current Operating Expenditures	<u>673,268</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,100,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>2,150,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>2,823,268</u></u>