

**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 1,717,251,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                        |
|--------------------------------------|---------------------------------------|---|------------------------|------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>           |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                        |
| General Administration and Support   | P 90,679,000                          | P 30,634,000  | P                      | P 121,313,000          |
| Support to Operations                | 35,500,000                            | 2,792,000   |                        | 38,292,000             |
| Operations                           | <u>446,792,000</u>                    | <u>56,597,000</u>                                       | <u>37,500,000</u>      | <u>540,889,000</u>     |
| HIGHER EDUCATION PROGRAM             | 413,786,000                           | 48,752,000  | 37,500,000             | 500,038,000            |
| ADVANCED EDUCATION PROGRAM           | 15,409,000                            | 2,186,000   |                        | 17,595,000             |
| RESEARCH PROGRAM                     | 11,698,000                            | 3,989,000   |                        | 15,687,000             |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>5,899,000</u>                      | <u>1,670,000</u>  |                        | <u>7,569,000</u>       |
| Total, Regular Programs              | <u>572,971,000</u>                    | <u>90,023,000</u>                                       | <u>37,500,000</u>      | <u>700,494,000</u>     |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                        |
| Locally-Funded Project(s)            |                                       | <u>16,757,000</u>                                       | <u>1,000,000,000</u>   | <u>1,016,757,000</u>   |
| Total, Project(s)                    |                                       | <u>16,757,000</u>                                       | <u>1,000,000,000</u>   | <u>1,016,757,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u>P 572,971,000</u>                  | <u>P 106,780,000</u>                                    | <u>P 1,037,500,000</u> | <u>P 1,717,251,000</u> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                    |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>       |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                    |
| General Administration and Support            |                                       |   |                        |                    |
| General Management and Supervision            | P 63,018,000                          | P 30,634,000  | P                      | P 93,652,000       |
| Administration of Personnel Benefits          | <u>27,661,000</u>                     |   |                        | <u>27,661,000</u>  |
| Sub-total, General Administration and Support | <u>90,679,000</u>                     | <u>30,634,000</u>                                       |                        | <u>121,313,000</u> |

## GENERAL APPROPRIATIONS ACT, FY 2025

|   |                      |                      |                        |                        |
|---|----------------------|----------------------|------------------------|------------------------|
| Support to Operations   |                      |                      |                        |                        |
| Auxiliary Services  | 35,500,000           | 2,792,000            |                        | 38,292,000             |
| Sub-total, Support to Operations                              | <u>35,500,000</u>    | <u>2,792,000</u>     |                        | <u>38,292,000</u>      |
| Operations  |                      |                      |                        |                        |
| <b>HIGHER EDUCATION PROGRAM</b>                               | <u>413,786,000</u>   | <u>48,752,000</u>    | <u>37,500,000</u>      | <u>500,038,000</u>     |
| Provision of Higher Education Services                        | 413,786,000          | 48,752,000           | 37,500,000             | 500,038,000            |
| <b>ADVANCED EDUCATION PROGRAM</b>                             | <u>15,409,000</u>    | <u>2,186,000</u>     |                        | <u>17,595,000</u>      |
| Provision of Advanced Education Services                      | 15,409,000           | 2,186,000            |                        | 17,595,000             |
| <b>RESEARCH PROGRAM</b>                                       | <u>11,698,000</u>    | <u>3,989,000</u>     |                        | <u>15,687,000</u>      |
| Conduct of Research Services                                  | 11,698,000           | 3,989,000            |                        | 15,687,000             |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                   | <u>5,899,000</u>     | <u>1,670,000</u>     |                        | <u>7,569,000</u>       |
| Provision of Extension Services                               | 5,899,000            | 1,670,000            |                        | 7,569,000              |
| Sub-total, Operations   | <u>446,792,000</u>   | <u>56,597,000</u>    | <u>37,500,000</u>      | <u>540,889,000</u>     |
| Total, Regular Programs                                       | <u>572,971,000</u>   | <u>90,023,000</u>    | <u>37,500,000</u>      | <u>700,494,000</u>     |
| <b>PROJECT(S)</b>   |                      |                      |                        |                        |
| Locally-Funded Project(s)                                     |                      |                      |                        |                        |
| Free Higher Education   |                      | 16,757,000           |                        | 16,757,000             |
| eUniversity ICT Augmentation for Sustainable Digital Learning |                      |                      | <u>1,000,000,000</u>   | <u>1,000,000,000</u>   |
| Sub-total, Locally-Funded Project(s)                          |                      | <u>16,757,000</u>    | <u>1,000,000,000</u>   | <u>1,016,757,000</u>   |
| Total, Project(s)   |                      | <u>16,757,000</u>    | <u>1,000,000,000</u>   | <u>1,016,757,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                               | <u>P 572,971,000</u> | <u>P 106,780,000</u> | <u>P 1,037,500,000</u> | <u>P 1,717,251,000</u> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

404,585

## Total Permanent Positions

404,585

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| Personnel Economic Relief Allowance                    | 21,144         |
| Representation Allowance                               | 960            |
| Transportation Allowance                               | 960            |
| Clothing and Uniform Allowance                         | 6,167          |
| Honoraria  | 1,511          |
| Mid-Year Bonus - Civilian                              | 33,716         |
| Year End Bonus   | 33,716         |
| Cash Gift  | 4,405          |
| Productivity Enhancement Incentive                     | 4,405          |
| Step Increment   | <u>1,012</u>   |
| <b>Total Other Compensation Common to All</b>          | <u>107,996</u> |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 155            |
| Lump-sum for NBC 308                                   | <u>8,161</u>   |
| <b>Total Other Compensation for Specific Groups</b>    | <u>8,316</u>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 2,114          |
| PhilHealth Contributions                               | 9,461          |
| Employees Compensation Insurance Premiums              | 1,056          |
| Loyalty Award - Civilian                               | 1,500          |
| Terminal Leave   | <u>27,661</u>  |
| <b>Total Other Benefits</b>                            | <u>41,792</u>  |
| <b>Non-Permanent Positions</b>                         | <u>10,282</u>  |
| <b>Total Personnel Services</b>                        | <u>572,971</u> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 6,400          |
| Training and Scholarship Expenses                      | 18,580         |
| Supplies and Materials Expenses                        | 15,873         |
| Utility Expenses                                       | 21,141         |
| Communication Expenses                                 | 4,848          |
| Survey, Research, Exploration and Development Expenses | 1,270          |
| Professional Services                                  | 940            |
| General Services                                       | 2,302          |
| Repairs and Maintenance                                | 8,190          |
| Financial Assistance/Subsidy                           | 16,757         |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Advertising Expenses                                   | 400            |
| Printing and Publication Expenses                      | 1,005          |
| Representation Expenses                                | 600            |
| Other Maintenance and Operating Expenses               | <u>8,474</u>   |
| <b>Total Maintenance and Other Operating Expenses</b>  | <u>106,780</u> |
| <b>Total Current Operating Expenditures</b>            | <u>679,751</u> |

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GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****37,500****Machinery and Equipment Outlay****1,000,000****Total Capital Outlays****1,037,500****TOTAL NEW APPROPRIATIONS****1,717,251**