

**S.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 1,006,853,000

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 107,352,000	P 31,198,000	P	P 138,550,000
Support to Operations	43,972,000	2,843,000		46,815,000
Operations	<u>535,678,000</u>	<u>123,437,000</u>	<u>25,000,000</u>	<u>684,115,000</u>
HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	25,000,000	609,884,000
ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
RESEARCH PROGRAM	18,281,000	28,562,000		46,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,736,000</u>	<u>1,701,000</u>		<u>8,437,000</u>
Total, Regular Programs	<u>687,002,000</u>	<u>157,478,000</u>	<u>25,000,000</u>	<u>869,480,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>37,000,000</u>	<u>100,373,000</u>	<u>137,373,000</u>
Total, Project(s)		<u>37,000,000</u>	<u>100,373,000</u>	<u>137,373,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>687,002,000</u>	P <u>194,478,000</u>	P <u>125,373,000</u>	P <u>1,006,853,000</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 88,297,000	P 31,198,000	P	P 119,495,000
Administration of Personnel Benefits	19,055,000			19,055,000
Sub-total, General Administration and Support	107,352,000	31,198,000		138,550,000
Support to Operations				
Auxiliary Services	43,972,000	2,843,000		46,815,000
Sub-total, Support to Operations	43,972,000	2,843,000		46,815,000
Operations				
HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	25,000,000	609,884,000
Provision of Higher Education Services	493,936,000	70,120,000	25,000,000	589,056,000
Free Higher Education		20,828,000		20,828,000
ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
Provision of Advanced Education Services	16,725,000	2,226,000		18,951,000
RESEARCH PROGRAM	18,281,000	28,562,000		46,843,000
Conduct of Research Services	18,281,000	28,562,000		46,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,736,000	1,701,000		8,437,000
Provision of Extension Services	6,736,000	1,701,000		8,437,000
Sub-total, Operations	535,678,000	123,437,000	25,000,000	684,115,000
Total, Regular Programs	687,002,000	157,478,000	25,000,000	869,480,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of a Three-Storey College of Law			35,373,000	35,373,000
Construction of Medical and Wellness Services Building			65,000,000	65,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

Product Development and Commercialization of Indigenous Crop and Fish Products Phase III	5,000,000		5,000,000
Futures Thinking Research Program	2,000,000		2,000,000
Repair of Academic Infrastructures	30,000,000		30,000,000
Sub-total, Locally-Funded Project(s)	37,000,000	100,373,000	137,373,000
Total, Project(s)	37,000,000	100,373,000	137,373,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 687,002,000</b>	<b>P 194,478,000</b>	<b>P 1,006,853,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 472,688

Total Permanent Positions 472,688

Other Compensation Common to All

Personnel Economic Relief Allowance 21,672

Representation Allowance 960

Transportation Allowance 960

Clothing and Uniform Allowance 6,321

Honoraria 2,577

Mid-Year Bonus - Civilian 39,390

Year End Bonus 39,390

Cash Gift 4,515

Productivity Enhancement Incentive 4,515

Step Increment 1,180

Total Other Compensation Common to All 121,480

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 155

Lump-sum for NBC 308 11,024

Total Other Compensation for Specific Groups 11,179

Other Benefits

PAG-IBIG Contributions 2,167

PhiHealth Contributions 10,886

Employees Compensation Insurance Premiums 1,083

Loyalty Award - Civilian	2,125
Terminal Leave	<u>19,055</u>
<b>Total Other Benefits</b>	<b><u>35,316</u></b>
<b>Non-Permanent Positions</b>	<b><u>46,339</u></b>
<b>Total Personnel Services</b>	<b><u>687,002</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,577
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	16,045
Utility Expenses	43,108
Communication Expenses	4,853
Awards/Rewards and Prizes	6,000
Survey, Research, Exploration and Development Expenses	26,770
Professional Services	940
General Services	2,307
Repairs and Maintenance	37,991
Financial Assistance/Subsidy	20,828
<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>	<b><u>194,478</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>881,480</u></b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,373
Machinery and Equipment Outlay	<u>25,000</u>
<b>Total Capital Outlays</b>	<b><u>125,373</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,006,853</u></u></b>