

K.7. 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 205,428,000

New Appropriations, by Program/Project
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Current Operating Expenditure			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations			
P 174,852,000	P 11,564,000	P 3,012,000	P 189,428,000
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Total, Programs	174,852,000	11,564,000	3,012,000 189,428,000
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B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Construction of 6 CL Laboratory School		6,000,000	6,000,000
b. Completion of Laboratory School		5,000,000	5,000,000
c. Construction of Fisheries Wharf		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		16,000,000	16,000,000
Total, Project(s)		16,000,000	16,000,000
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TOTAL NEW APPROPRIATIONS	P 174,852,000	P 11,564,000	P 19,012,000 P 205,428,000
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Current Operating Expenditure			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES			
I. General Administration and Support			
a. General Administration & Support Services	P 17,033,000	P 5,998,000	P 3,012,000 P 26,043,000
Sub-Total, General Administration and Support	17,033,000	5,998,000	3,012,000 26,043,000
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II. Support to Operations			
a. Auxiliary Services	15,075,000	1,000,000	16,075,000
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Sub-Total, Support to Operations	15,075,000	1,000,000	16,075,000
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III. Operations			
a. Higher Education Services	133,649,000	3,300,000	136,949,000
b. Research Services	3,367,000	866,000	4,233,000
c. Extension Services	5,728,000	400,000	6,128,000
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Sub-Total, Operations	142,744,000	4,566,000	147,310,000
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TOTAL PROGRAMS AND ACTIVITIES	P 174,852,000	P 11,564,000	P 3,012,000
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		P	P 189,428,000
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