

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 115,781,000  
 =====

New Appropriations, by Program  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,767,000	P 8,856,000	P	P 32,623,000
3000000000000000	Operations	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,405,000	P 8,856,000		P 24,261,000
100000100002000	Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support		23,767,000	8,856,000		32,623,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,239,000	1,919,000	10,000,000	83,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
310100100001000	Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200009000	Construction of Two-Storey Info-Tech Building			10,000,000	10,000,000
Sub-total, Operations		71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS		P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

62,642

Total Basic Pay

62,642

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,038

Honoraria

1,888

Mid-Year Bonus - Civilian

5,220

Year End Bonus

5,220

Cash Gift

865

Productivity Enhancement Incentive

865

Step Increment

157

Total Other Compensation Common to All

19,729

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,141

Total Other Compensation for Specific Groups

1,154

## Other Benefits

PAG-IBIG Contributions

207

PhilHealth Contributions

763

Employees Compensation Insurance Premiums

207

Retirement Gratuity

3,530

Terminal Leave

3,691

Total Other Benefits

8,398

## Non-Permanent Positions

3,083

Total Personnel Services

95,006

## Maintenance and Other Operating Expenses

Travelling Expenses

1,482

Training and Scholarship Expenses

178

Supplies and Materials Expenses

2,786

Utility Expenses

2,239

Communication Expenses

360

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

707

Repairs and Maintenance

1,071

Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	863
	-----
Total Maintenance and Other Operating Expenses	10,775
	-----
Total Current Operating Expenditures	105,781
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
	-----
Total Capital Outlays	10,000
	-----
TOTAL NEW APPROPRIATIONS	115,781
	=====