

S.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 279,945,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 74,922,000	P 9,611,000	P	P 84,533,000
Operations	<u>99,023,000</u>	<u>59,389,000</u>		<u>158,412,000</u>
HIGHER EDUCATION PROGRAM	<u>99,023,000</u>	<u>59,389,000</u>		<u>158,412,000</u>
Total, Regular Programs	<u>173,945,000</u>	<u>69,000,000</u>		<u>242,945,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>32,000,000</u>	<u>37,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 173,945,000</u>	<u>P 74,000,000</u>	<u>P 32,000,000</u>	<u>P 279,945,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,293,000	P 9,611,000	P	P 64,904,000
Administration of Personnel Benefits	<u>19,629,000</u>			<u>19,629,000</u>
Sub-total, General Administration and Support	<u>74,922,000</u>	<u>9,611,000</u>		<u>84,533,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>99,023,000</u>	<u>59,389,000</u>		<u>158,412,000</u>
Provision of Higher Education Services	<u>99,023,000</u>	<u>7,579,000</u>		<u>106,602,000</u>
Free Higher Education		<u>51,810,000</u>		<u>51,810,000</u>
Sub-total, Operations	<u>99,023,000</u>	<u>59,389,000</u>		<u>158,412,000</u>
Total, Regular Programs	<u>173,945,000</u>	<u>69,000,000</u>		<u>242,945,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Two-Storey Academic Building		8,000,000	8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III	5,000,000		5,000,000
Construction of Academic Building, Tarawakan Campus		24,000,000	24,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	32,000,000	37,000,000
Total, Project(s)	5,000,000	32,000,000	37,000,000

TOTAL NEW APPROPRIATIONS

P 173,945,000 P 74,000,000 P 32,000,000 P 279,945,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	115,934
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Total Permanent Positions	115,934
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,736
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,673
Honoraria	1,888
Mid-Year Bonus - Civilian	9,661
Year End Bonus	9,661
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	290

Total Other Compensation Common to All	31,671
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for Filling of Positions - Civilian	19,629

Total Other Compensation for Specific Groups	19,642
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Other Benefits	
PAG-IBIG Contributions	574
PhilHealth Contributions	2,864
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	20
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Total Other Benefits	3,745
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Non-Permanent Positions	2,953
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Total Personnel Services	173,945
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	1,770
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	503
Repairs and Maintenance	1,619
Financial Assistance/Subsidy	51,810
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	1,641
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Total Maintenance and Other Operating Expenses	74,000
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Total Current Operating Expenditures	247,945
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,000
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Total Capital Outlays	32,000
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TOTAL NEW APPROPRIATIONS	279,945
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