

R.4. NSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 572,357,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	71,807,000	P	21,960,000	P	93,767,000
Support to Operations		30,244,000		2,095,000		32,339,000
Operations		375,153,000		43,833,000	27,265,000	446,251,000
HIGHER EDUCATION PROGRAM		345,708,000		37,188,000	27,265,000	410,161,000
ADVANCED EDUCATION PROGRAM		14,025,000		1,823,000		15,848,000
RESEARCH PROGRAM		10,292,000		3,431,000		13,723,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,128,000		1,391,000		6,519,000
TOTAL NEW APPROPRIATIONS	P	477,204,000	P	67,888,000	P	572,357,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P	21,960,000		P
Administration of Personnel Benefits				
Sub-total, General Administration and Support				
Support to Operations				
Auxiliary Services				
Sub-total, Support to Operations				
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
HIGHER EDUCATION PROGRAM				
Provision of Higher Education Services				
Project(s)				
Locally-Funded Project(s)				
Construction of Student Food Processing Innovation Center				

Upgrading of Information and Communications Technology Facilities			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	24,317,000	5,254,000		29,571,000
ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,292,000	3,431,000		13,723,000
Community engagement increased	5,128,000	1,391,000		6,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
Provision of Extension Services	5,128,000	1,391,000		6,519,000
Sub-total, Operations	375,153,000	43,833,000	27,265,000	446,251,000
TOTAL NEW APPROPRIATIONS	P 477,204,000	P 67,888,000	P 27,265,000	P 572,357,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

344,413

Total Permanent Positions

344,413

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

28,701

Year End Bonus

28,701

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

862

Total Other Compensation Common to All

96,707

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	2,000

Total Other Compensation for Specific Groups

2,099

Other Benefits

PAG-IBIG Contributions	1,056
PhilHealth Contributions	3,641
Employees Compensation Insurance Premiums	1,056
Terminal Leave	17,950

Total Other Benefits

23,703

Non-Permanent Positions

10,282

Total Personnel Services

477,204

Maintenance and Other Operating Expenses

Travelling Expenses	3,449
Training and Scholarship Expenses	15,292
Supplies and Materials Expenses	5,219
Utility Expenses	15,298
Communication Expenses	2,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,359
Professional Services	960
General Services	2,000
Repairs and Maintenance	4,033
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	898
Other Maintenance and Operating Expenses	14,770

Total Maintenance and Other Operating Expenses

67,888

Total Current Operating Expenditures

545,092

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,265
Machinery and Equipment Outlay	5,000

Total Capital Outlays

27,265

TOTAL NEW APPROPRIATIONS

572,357