

F.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 321,114,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 47,721,000	P 14,873,000	P	P 62,594,000
Support to Operations	4,687,000	1,550,000		6,237,000
Operations	95,174,000	25,554,000	131,555,000	252,283,000
HIGHER EDUCATION PROGRAM	84,622,000	17,762,000	131,555,000	233,939,000
ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000
TOTAL NEW APPROPRIATIONS	P 147,582,000	P 41,977,000	P 131,555,000	P 321,114,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,331,000	P 14,873,000	P	P 48,204,000
Administration of Personnel Benefits	14,390,000			14,390,000
Sub-total, General Administration and Support	47,721,000	14,873,000		62,594,000
Support to Operations				
Auxiliary Services	4,687,000	1,550,000		6,237,000
Sub-total, Support to Operations	4,687,000	1,550,000		6,237,000
Operations				

Relevant and Quality Tertiary Education Ensured
to Achieve Inclusive Growth and Access of

Deserving but Poor Students to Quality Tertiary Education Increased	84,622,000	17,762,000	131,555,000	233,939,000
HIGHER EDUCATION PROGRAM	84,622,000	17,762,000	131,555,000	233,939,000
Provision of Higher Education Services including P800,000 for Tulang-Dunong	84,622,000	17,762,000		102,384,000
Project(s)				
Locally-Funded Project(s)			131,555,000	131,555,000
Construction of Five (5) Units Automated Greenhouses			25,000,000	25,000,000
Construction of I.T. Data Center			24,000,000	24,000,000
Construction of College of Veterinary Medicine Classroom Building			12,000,000	12,000,000
Construction of Calao Campus Classroom and Office Building			7,000,000	7,000,000
Improvement of Concrete Walkways			10,000,000	10,000,000
Procurement of Various Haulings and Excavating			12,000,000	12,000,000
Construction of Student and Alumni Center			25,000,000	25,000,000
Construction of Athletic Oval Grandstand			6,555,000	6,555,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,140,000	4,598,000		11,738,000
ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
Provision of Advanced Education Services	1,031,000	1,179,000		2,210,000
RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
Conduct of Research Services	6,109,000	3,419,000		9,528,000
Community Engagement Increased	3,412,000	3,194,000		6,606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000
Provision of Extension Services	3,412,000	3,194,000		6,606,000
Sub-total, Operations	95,174,000	25,554,000	131,555,000	252,283,000
TOTAL NEW APPROPRIATIONS	P 147,582,000	P 41,977,000	P 131,555,000	P 321,114,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	102,096
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Total Permanent Positions	102,096
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,312
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,315
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Monoraria	1,285
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Mid-Year Bonus - Civilian	8,509
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Year End Bonus	8,509
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Cash Gift	1,315
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Step Increment	256
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Productivity Enhancement Incentive	1,315
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Total Other Compensation Common to All	29,176
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	420
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Lump-Sum for filling of Positions - Civilian	13,318
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Total Other Compensation for Specific Groups	13,738
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Other Benefits

PAG-IBIG Contributions	315
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PhilHealth Contributions	870
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Employees Compensation Insurance Premiums	315
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Terminal Leave	1,072
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Total Other Benefits	2,572
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Total Personnel Services	147,582
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Maintenance and Other Operating Expenses

Travelling Expenses	6,543
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Training and Scholarship Expenses	1,991
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Supplies and Materials Expenses	7,170
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Utility Expenses	7,387
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Communication Expenses	930
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Confidential, Intelligence and Extraordinary Expenses	130
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Extraordinary and Miscellaneous Expenses	735
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Professional Services	6,459
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Repairs and Maintenance	520
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Taxes, Insurance Premiums and Other Fees	10
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Labor and Wages	10
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Other Maintenance and Operating Expenses	10
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Advertising Expenses	87
Printing and Publication Expenses	297
Representation Expenses	188
Membership Dues and Contributions to Organizations	269
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	9,111

Total Maintenance and Other Operating Expenses	41,977

Total Current Operating Expenditures	189,559

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	104,555
Machinery and Equipment Outlay	17,000

Total Capital Outlays	131,555

TOTAL NEW APPROPRIATIONS	321,114
