

E.12. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, indicated hereunder .....P 70,908,000

New Appropriations, by Program/Project  
 =====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
--	------------------------------	-------------------------------------------------------------	----------------------------	--------------

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P	60,693,000	P 8,203,000	P 2,012,000	P 70,908,000
	-----	-----	-----	-----
	60,693,000	8,203,000	2,012,000	70,908,000
	-----	-----	-----	-----
P	60,693,000	P 8,203,000	P 2,012,000	P 70,908,000
	=====	=====	=====	=====

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
--	------------------------------	-------------------------------------------------------------	----------------------------	--------------

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P	16,404,000	P 3,346,000	P 2,012,000	P 21,762,000
	-----	-----	-----	-----
	16,404,000	3,346,000	2,012,000	21,762,000
	-----	-----	-----	-----

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

	2,041,000	1,115,000		3,156,000
	-----	-----		-----
	2,041,000	1,115,000		3,156,000
	-----	-----		-----

Sub-Total, Support to Operations

III. Operations

a. Advanced Education Services

	1,796,000	52,000		1,848,000
--	-----------	--------	--	-----------

b. Higher Education Services

	35,872,000	3,025,000		38,897,000
--	------------	-----------	--	------------

c. Research Services

	2,423,000	353,000		2,776,000
--	-----------	---------	--	-----------

d. Extension Services

	2,157,000	312,000		2,469,000
--	-----------	---------	--	-----------

Sub-total, Operations

	42,248,000	3,742,000		45,990,000
	-----	-----		-----

TOTAL, PROGRAMS AND ACTIVITIES

P	60,693,000	P	8,203,000	P	2,012,000	P	70,908,000
=====		=====		=====		=====	