

E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 77,590,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,979,000	P 9,599,000	P 3,012,000	P 73,590,000
Total, Programs	60,979,000	9,599,000	3,012,000	73,590,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Construction of Library Building			3,000,000	3,000,000
2. Construction of Road Network			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			4,000,000	4,000,000
Total, Project(s)			4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 60,979,000	P 9,599,000	P 7,012,000	P 77,590,000
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,538,000	P 5,055,000	P 2,812,000	P 25,405,000
Sub-Total, General Administration and Support	17,538,000	5,055,000	2,812,000	25,405,000
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II. Support to Operations

a. Auxiliary Services

2,061,000 1,141,000 3,202,000

Sub-Total, Support to Operations

2,061,000 1,141,000 3,202,000

III. Operations

a. Advanced Education Services

1,265,000 52,000 1,317,000

b. Higher Education Services

35,928,000 2,686,000 200,000 38,814,000

c. Research Services

2,209,000 353,000 2,562,000

d. Extension Services

1,978,000 312,000 2,290,000

Sub-total, Operations

41,380,000 3,403,000 200,000 44,983,000

TOTAL, PROGRAMS AND ACTIVITIES

P 60,979,000 P 9,599,000 P 3,012,000 P 73,590,000