

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 238,281,000
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New Appropriations, by Program/Projects
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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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PROGRAMS

General Administration and Support	P	42,669,000	P	16,785,000	P	59,454,000
Support to Operations		3,230,000		1,156,000		4,386,000
Operations		66,465,000		40,310,000		106,775,000
MFO 1: HIGHER EDUCATION SERVICES		58,872,000		35,225,000		94,097,000
MFO 2: ADVANCED EDUCATION SERVICES		1,243,000		837,000		2,080,000
MFO 3: RESEARCH SERVICES		3,931,000		2,455,000		6,386,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,419,000		1,793,000		4,212,000
Total, Programs		112,364,000		58,251,000		170,615,000

PROJECT(S)

Locally-Funded Project(s)				67,666,000		67,666,000
Total, Project(s)				67,666,000		67,666,000
TOTAL NEW APPROPRIATIONS	P	112,364,000	P	58,251,000	P	67,666,000
					P	238,281,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	27,713,000	P	16,785,000	P	44,498,000
Administration of Personnel Benefits		14,956,000				14,956,000
Sub-total, General Administration and Support		42,669,000	16,785,000		59,454,000	
Support to Operations						
Auxiliary Services		3,230,000	1,156,000			4,386,000
Sub-total, Support to Operations		3,230,000	1,156,000		4,386,000	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		58,872,000	35,225,000		94,097,000	
Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving						

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Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,500,000 for Tulong Dunong	58,872,000	35,225,000	94,097,000
MFO 2: ADVANCED EDUCATION SERVICES	1,243,000	837,000	2,080,000
Provision of Advanced Education Services	1,243,000	837,000	2,080,000
MFO 3: RESEARCH SERVICES	3,931,000	2,455,000	6,386,000
Conduct of Research Services	3,931,000	2,455,000	6,386,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,419,000	1,793,000	4,212,000
Provision of Extension Services	2,419,000	1,793,000	4,212,000
Sub-total, Operations	66,465,000	40,310,000	106,775,000
Total Programs and Activities	112,364,000	58,251,000	170,615,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Home Technology Building		6,600,000	6,600,000
Construction of Two Storey Building for General Education		12,000,000	12,000,000
Rehabilitation of Academic Buildings (IAF, IDM, IED, IENGG, Psychology Laboratory)		18,878,000	18,878,000
Rehabilitation of Academic Buildings		8,622,000	8,622,000
Construction of Bamboo Training Center		5,250,000	5,250,000
Construction/Repairs/Rehabilitation of Academic Buildings		6,316,000	6,316,000
Construction of TCA Agritourism Hostel (Phase I)		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		67,666,000	67,666,000
Total Project(s)		67,666,000	67,666,000
TOTAL NEW APPROPRIATIONS	P 112,364,000 P	58,251,000 P	P 67,666,000 P 238,281,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	78,117
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Total Permanent Positions	78,117
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,264
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,305
Honoraria	557
Year End Bonus	6,511
Cash Gift	1,305
Step Increment	387
Productivity Enhancement Incentive	1,305

Total Other Compensation Common to All	17,874
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	50
Lump-Sum for filling of Positions - Civilian	14,763

Total Other Compensation for Specific Groups	14,813
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Other Benefits

PAG-IBIG Contributions	313
PhilHealth Contributions	742
Employees Compensation Insurance Premiums	312
Terminal Leave	193

Total Other Benefits	1,560
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Total Personnel Services	112,364
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Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	18,152
Supplies and Materials Expenses	7,349
Utility Expenses	7,294
Communication Expenses	358
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	735
Repairs and Maintenance	16,603
Taxes, Insurance Premiums and Other Fees	520
Labor and Wages	10

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Other Maintenance and Operating Expenses	
Advertising Expenses	84
Printing and Publication Expenses	280
Representation Expenses	182
Membership Dues and Contributions to Organizations	269
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	4,585

Total Maintenance and Other Operating Expenses	58,251

Total Current Operating Expenditures	170,615

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,666

Total Capital Outlays	67,666

Total Programs/Locally-Funded Project(s)	238,281

TOTAL NEW APPROPRIATIONS	238,281
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