

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 310,279,000  
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New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 58,308,000	P 12,233,000	P	P 70,541,000
Support to Operations	4,002,000	809,000		4,811,000
Operations	87,026,000	60,491,000		147,517,000
MFO 1: HIGHER EDUCATION SERVICES	77,900,000	56,547,000		134,447,000
MFO 2: ADVANCED EDUCATION SERVICES	686,000	527,000		1,213,000
MFO 3: RESEARCH SERVICES	5,445,000	1,970,000		7,415,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,995,000	1,447,000		4,442,000
Total, Programs	149,336,000	73,533,000		222,869,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 149,336,000	P 73,533,000	P 87,410,000	P 310,279,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,081,000	P 12,233,000	P	P 45,314,000
Administration of Personnel Benefits	25,227,000			25,227,000
Sub-total, General Administration and Support	58,308,000	12,233,000		70,541,000

<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>4,002,000</b>	<b>809,000</b>	<b>4,811,000</b>
<b>Sub-total, Support to Operations</b>	<b>4,002,000</b>	<b>809,000</b>	<b>4,811,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>77,900,000</b>	<b>56,547,000</b>	<b>134,447,000</b>
Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,782,000 for Tulong Dunong	77,900,000	56,547,000	134,447,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>686,000</b>	<b>527,000</b>	<b>1,213,000</b>
Provision of Advanced Education Services	686,000	527,000	1,213,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>5,445,000</b>	<b>1,970,000</b>	<b>7,415,000</b>
Conduct of Research Services	5,445,000	1,970,000	7,415,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>2,995,000</b>	<b>1,447,000</b>	<b>4,442,000</b>
Provision of Extension Services	2,995,000	1,447,000	4,442,000
<b>Sub-total, Operations</b>	<b>87,026,000</b>	<b>60,491,000</b>	<b>147,517,000</b>
<b>Total Programs and Activities</b>	<b>149,336,000</b>	<b>73,533,000</b>	<b>222,869,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Home Technology Building		5,100,000	5,100,000
Construction of Two Storey Building for General Education		16,000,000	16,000,000
Construction of Bamboo Training Center		5,350,000	5,350,000
Construction of Agriculture and Forestry Classroom Bldg.		10,000,000	10,000,000
Construction of Engineering Classroom Building		13,550,000	13,550,000
Construction of TCA Agritourism Hostel (Phase I)		10,000,000	10,000,000
Improvement of Campus Electrical Power Distribution and Building Ventilation System		6,710,000	6,710,000
Rehabilitation of Campus Road Network and Drainage System		15,700,000	15,700,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Locally-Funded Project(s)			87,410,000	87,410,000
Total Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P	149,336,000	P	73,533,000
			P	87,410,000
			P	310,279,000

## 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	94,637
Total Permanent Positions	94,637

## Other Compensation Common to All

Personnel Economic Relief Allowance	6,600
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,375
Honoraria	557
Mid-Year Bonus - Civilian	7,886
Year End Bonus	7,886
Cash Gift	1,375
Step Increment	642
Productivity Enhancement Incentive	1,375
Total Other Compensation Common to All	28,056

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	78
Hazard Pay	269
Lump-Sum for filling of Positions - Civilian	23,384
Total Other Compensation for Specific Groups	23,731

## Other Benefits

PAG-IBIG Contributions	330
PhilHealth Contributions	814
Employees Compensation Insurance Premiums	330
Terminal Leave	1,438
Total Other Benefits	2,912

Total Personnel Services	149,336
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,551
Training and Scholarship Expenses	33,547
Supplies and Materials Expenses	7,170
Utility Expenses	6,325
Communication Expenses	930
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	735
Repairs and Maintenance	6,459
Taxes, Insurance Premiums and Other Fees	520
Labor and Wages	10
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	289
Representation Expenses	188
Membership Dues and Contributions to Organizations	269
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	10,173
<b>Total Maintenance and Other Operating Expenses</b>	<b>73,533</b>
<b>Total Current Operating Expenditures</b>	<b>222,869</b>
<b>Capital Outlays</b>	
Investment Outlay	15,700
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	64,000
Machinery and Equipment Outlay	2,710
<b>Total Capital Outlays</b>	<b>87,410</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>310,279</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>310,279</b>