

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 321,114,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	47,721,000	P	14,873,000	P		P	62,594,000
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2000000000000000	Support to Operations	4,687,000	1,550,000		6,237,000
3000000000000000	Operations	95,174,000	25,554,000		120,728,000
	Total, Programs	147,582,000	41,977,000		189,559,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
	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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,331,000	P 14,873,000		P 48,204,000
100000100002000	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
2000000000000000	Support to Operations				
200000100001000	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
3000000000000000	Operations				
3100000000000000	00 : 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
3101000000000000	HIGHER EDUCATION PROGRAM	84,622,000	17,762,000	131,555,000	233,939,000
310100100001000	Provision of Higher Education Services Including P800,000 for Tulong- Dunong	84,622,000	17,762,000		102,384,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Five (5) Units Automated Greenhouses			25,000,000	25,000,000

310100200002000	Construction of I.T. Data Center			24,000,000	24,000,000
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310100200003000	Construction of College of Veterinary Medicine Classroom Building			12,000,000	12,000,000
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310100200004000	Construction of Calao Campus Classroom and Office Building			7,000,000	7,000,000
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310100200005000	Improvement of Concrete Walkways			10,000,000	10,000,000
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310100200006000	Procurement of Various Haulings and Excavating			12,000,000	12,000,000
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310100200007000	Construction of Student and Alumni Center			25,000,000	25,000,000
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310100200008000	Construction of Athletic Oval Grandstand			6,555,000	6,555,000
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310100200009000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200010000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
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	Sub-total, Projects			131,555,000	131,555,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,140,000	4,598,000		11,738,000
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320100000000000	ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
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320100100001000	Provision of Advanced Education Services	1,031,000	1,179,000		2,210,000
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320200000000000	RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
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320200100001000	Conduct of Research Services	6,109,000	3,419,000		9,528,000
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330000000000000	00 : Community engagement increased	3,412,000	3,194,000		6,606,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000
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330100100001000	Provision of Extension Services	3,412,000	3,194,000		6,606,000
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	Sub-total, Operations	95,174,000	25,554,000	131,555,000	252,283,000
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	TOTAL NEW APPROPRIATIONS	P 147,582,000	P 41,977,000	P 131,555,000	P 321,114,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

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
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,315
Honoraria	1,285
Mid-Year Bonus - Civilian	8,509
Year End Bonus	8,509
Cash Gift	1,315
Step Increment	256
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
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
PhilHealth Contributions	870
Employees Compensation Insurance Premiums	315
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
Training and Scholarship Expenses	1,991
Supplies and Materials Expenses	7,170
Utility Expenses	7,387
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	297
Representation Expenses	188
Membership Dues and Contributions to Organizations	269
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	9,111
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134 GENERAL APPROPRIATIONS ACT, FY 2018

Total Maintenance and Other Operating Expenses	41,977
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Total Current Operating Expenditures	189,559
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	104,555
Machinery and Equipment Outlay	17,000
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Total Capital Outlays	131,555
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Total Programs/Locally-Funded Project(s)	321,114
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TOTAL NEW APPROPRIATIONS	321,114
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