### Professional Services
- General Services: 450
- Repairs and Maintenance: 1,434
- Taxes, Insurance Premiums and Other Fees: 4,800
- Other Maintenance and Operating Expenses:
  - Advertising Expenses: 150
  - Printing and Publication Expenses: 420
  - Representation Expenses: 1,700
  - Membership Dues and Contributions to Organizations: 330
  - Subscription Expenses: 100
  - Other Maintenance and Operating Expenses: 3,600

Total Maintenance and Other Operating Expenses: 44,413

### Capital Outlays
- Property, Plant and Equipment Outlay:
  - Infrastructure Outlay: 8,000
  - Buildings and Other Structures: 107,000
  - Machinery and Equipment Outlay: 15,000
  - Transportation Equipment Outlay: 8,800

Total Capital Outlays: 138,800

### Total New Appropriations
416,289

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**F.11. TARLAC AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder........................................................................................................... P 298,917,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
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<tbody>
<tr>
<td>10000000000000</td>
<td>General Administration and Support</td>
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<td>ADVANCED EDUCATION PROGRAM</td>
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<td>RESEARCH PROGRAM</td>
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<td></td>
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<td>PROGRAMS</td>
<td>Current Operating Expenditures</td>
<td>Maintenance and Other Expenses</td>
<td>Capital Outlays</td>
<td>Total</td>
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<td>Operating Expenses</td>
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**Technical Advisory Extension Program**

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<th>Item</th>
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<tr>
<td>Total New Appropriations</td>
<td>P 178,139,000</td>
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</tbody>
</table>

**New Appropriations, by Programs/Activities/Projects**

- **General Administration and Support**
  - General Management and Supervision: P 39,247,000
  - Administration of Personnel Benefits: 19,987,000

- **Support to Operations**
  - Auxiliary Services: 4,742,000

- **Operations**
  - Higher Education Program: 102,742,000

- **Projects**
  - Improvement of Physical Education Laboratories: 50,000,000
320000000000000   OO : Higher education research improved to promote economic productivity and innovation 8,377,000  4,459,000  12,836,000

320100000000000   ADVANCED EDUCATION PROGRAM 1,124,000  1,144,000  2,268,000

320100100001000   Provision of Advanced Education Services 1,124,000  1,144,000  2,268,000

320200000000000   RESEARCH PROGRAM 7,353,000  3,315,000  10,568,000

320200100001000   Conduct of Research Services 7,353,000  3,315,000  10,568,000

330000000000000   OO : Community engagement increased 3,044,000  3,098,000  6,142,000

330100000000000   TECHNICAL ADVISORY EXTENSION PROGRAM 3,044,000  3,098,000  6,142,000

330100100001000   Provision of Extension Services 3,044,000  3,098,000  6,142,000

Sub-total, Operations 114,163,000  23,963,000  62,500,000  200,626,000

TOTAL NEW APPROPRIATIONS P 178,139,000 P 56,278,000 P 64,500,000 P 298,917,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay
Basic Salary 121,519

Total Basic Pay 121,519

Other Compensation Common to All
Personnel Economic Relief Allowance 7,152
Representation Allowance 240
Transportation Allowance 240
Clothing and Uniform Allowance 1,788
Honoraria 1,285
Mid-Year Bonus - Civilian 10,126
Year End Bonus 10,126
Cash Gift 1,490
Productivity Enhancement Incentive 1,490
Step Increment 304

Total Other Compensation Common to All 34,241

Other Compensation for Specific Groups
Magna Carta for Public Health Workers 420
Lump-sum for filling of Positions - Civilian 19,869

Total Other Compensation for Specific Groups 20,289
Other Benefits

- PAG-IBIG Contributions: 358
- PhilHealth Contributions: 1,256
- Employees Compensation Insurance Premiums: 358
- Terminal Leave: 118

Total Other Benefits: 2,090

Total Personnel Services: 178,139

Maintenance and Other Operating Expenses

- Travelling Expenses: 4,706
- Training and Scholarship Expenses: 4,706
- Supplies and Materials Expenses: 7,648
- Utility Expenses: 16,306
- Communication Expenses: 1,069
- Confidential, Intelligence and Extraordinary Expenses: 180
- Extraordinary and Miscellaneous Expenses: 180
- Professional Services: 784
- Repairs and Maintenance: 5,073
- Taxes, Insurance Premiums and Other Fees: 518
- Labor and Wages: 304

Total Maintenance and Other Operating Expenses: 56,278

Total Current Operating Expenditures: 234,417

Capital Outlays

- Property, Plant and Equipment Outlay
  - Land Outlay: 27,000
  - Infrastructure Outlay: 3,000
  - Buildings and Other Structures: 22,000
  - Transportation Equipment Outlay: 12,500

Total Capital Outlays: 64,500

Total New Appropriations: 298,917