

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
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
Support to Operations	4,742,000	1,504,000		6,246,000

Operations	114,163,000	23,963,000	62,500,000	200,626,000
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,247,000	P 30,811,000		P 70,058,000
Administration of Personnel Benefits	19,987,000			19,987,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Improvement of TAU Motorpool Building			2,000,000	2,000,000
Sub-total, General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
Support to Operations				
Auxiliary Services	4,742,000	1,504,000		6,246,000
Sub-total, Support to Operations	4,742,000	1,504,000		6,246,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	102,742,000	16,406,000	62,500,000	181,648,000
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
Provision of Higher Education Services	102,742,000	16,406,000	12,500,000	131,648,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Improvement of Physical Education Laboratories			50,000,000	50,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	8,377,000	4,459,000	12,836,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
Conduct of Research Services	7,253,000	3,315,000	10,568,000
Community Engagement Increased	3,044,000	3,098,000	6,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
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
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

Permanent Positions

Basic Salary

121,519

Total Permanent Positions

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	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523

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 and Equipment Outlay	12,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	298,917
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