

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,580,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 58,339,000	P 30,939,000	P	P 89,278,000
2000000000000000	Support to Operations	5,019,000	1,900,000		6,919,000
3000000000000000	Operations	117,083,000	30,729,000	202,571,000	350,383,000
	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
	TOTAL NEW APPROPRIATIONS	P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,377,000	P 30,939,000		P 71,316,000
100000100002000	Administration of Personnel Benefits	17,962,000			17,962,000
	Sub-total, General Administration and Support	58,339,000	30,939,000		89,278,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,019,000	1,900,000		6,919,000
	Sub-total, Support to Operations	5,019,000	1,900,000		6,919,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	105,251,000	20,188,000	202,571,000	328,010,000
3101000000000000	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
310100100002000	Provision of Higher Education Services	105,251,000	19,688,000		124,939,000
Projects					
Locally-Funded Project(s)			500,000	202,571,000	203,071,000

310100200012000	Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture			50,088,000	50,088,000
310100200013000	Repair/Rehabilitation and Modification of the College of Business and Management Building with Entrepreneur and Business Simulation Laboratory and Laboratory Equipment and Furniture			24,581,000	24,581,000
310100200014000	Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building			41,362,000	41,362,000
310100200015000	Repair/Rehabilitation of Farmers Training Center Building			10,000,000	10,000,000
310100200021000	Improvement of TAU Data Center and Campus Network Infrastructure			50,623,000	50,623,000

310100200022000	Repair/Rehabilitation and Modification of Forest Product Development Building			25,917,000	25,917,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,379,000	6,464,000		14,843,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,474,000		2,598,000
320200000000000	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	7,255,000	4,990,000		12,245,000
330000000000000	Community engagement Increased	3,453,000	4,077,000		7,530,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
330100100001000	Provision of Extension Services	3,453,000	4,077,000		7,530,000
Sub-total, Operations		117,083,000	30,729,000	202,571,000	350,383,000
TOTAL NEW APPROPRIATIONS		P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,422

Total Permanent Positions

124,422

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

1,285

Mid-Year Bonus - Civilian

10,369

Year End Bonus

10,369

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

310

Total Other Compensation Common to All

35,373

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-sum for filling of Positions - Civilian	13,979
Total Other Compensation for Specific Groups	14,399

Other Benefits	
PAG-IBIG Contributions	376
PhilHealth Contributions	1,297
Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	215
Terminal Leave	3,983
Total Other Benefits	6,247

Total Personnel Services	180,441

Maintenance and Other Operating Expenses	
Travelling Expenses	5,618
Training and Scholarship Expenses	4,614
Supplies and Materials Expenses	8,673
Utility Expenses	17,974
Communication Expenses	1,100
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,852
Repairs and Maintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	234
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	315
Representation Expenses	337
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	14,930
Total Maintenance and Other Operating Expenses	63,568

TOTAL CURRENT OPERATING EXPENDITURES	244,009

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,928
Machinery and Equipment Outlay	33,643
Total Capital Outlays	202,571

TOTAL NEW APPROPRIATIONS	446,580
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