

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

New Appropriations, by Program

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 58,339,000	P 30,939,000	P	P 89,278,000
Support to Operations	5,019,000	1,900,000		6,919,000
Operations	117,083,000	30,729,000	202,571,000	350,383,000
HIGHER EDUCATION PROGRAM	185,251,000	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

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 40,377,000	P 30,939,000	P	P 71,316,000
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
Support to Operations				
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

Operations

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

HIGHER EDUCATION PROGRAM

105,251,000 20,188,000 202,571,000 328,010,000

Provision of Higher Education Services

105,251,000 19,688,000 124,939,000

Project(s)

Locally-Funded Project(s)

500,000 202,571,000 203,071,000

Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture

50,088,000 50,088,000

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

Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building

41,362,000 41,362,000

Repair/Rehabilitation of Farmers Training Center Building

10,000,000 10,000,000

Improvement of TAU Data Center and Campus Network Infrastructure

50,623,000 50,623,000

Repair/Rehabilitation and Modification of Forest Product Development Building

25,917,000 25,917,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

8,379,000 6,464,000 14,843,000

ADVANCED EDUCATION PROGRAM

1,124,000 1,474,000 2,598,000

Provision of Advanced Education Services

1,124,000 1,474,000 2,598,000

RESEARCH PROGRAM

7,255,000 4,990,000 12,245,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

7,255,000 4,990,000 12,245,000

Community engagement increased

3,453,000 4,077,000 7,530,000

TECHNICAL ADVISORY EXTENSION PROGRAM

3,453,000 4,077,000 7,530,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

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