

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,507,000
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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 75,653,000	P 33,030,000	P 5,000,000	P 113,683,000
2000000000000000	Support to Operations	5,344,000	3,494,000		8,838,000
3000000000000000	Operations	131,752,000	37,700,000	57,534,000	226,986,000
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	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
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	TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 42,921,000	P 33,030,000	P 5,000,000	P 80,951,000
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100000100002000	Administration of Personnel Benefits	32,732,000			32,732,000
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	Sub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,344,000	3,494,000		8,838,000
Sub-total, Support to Operations		5,344,000	3,494,000		8,838,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	22,685,000	57,534,000	201,731,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
310100100002000	Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
Projects					
Locally-Funded Project(s)			1,000,000	37,144,000	38,144,000
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310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
310100200025000	Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
310100200026000	Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000		17,631,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
320100100001000	Provision of Advanced Education Services	1,183,000	2,458,000		3,641,000
3202000000000000	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
320200100001000	Conduct of Research Services	7,252,000	6,738,000		13,990,000
3300000000000000	00 : Community engagement Increased	1,805,000	5,819,000		7,624,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
330100100001000	Provision of Extension Services	1,805,000	5,819,000		7,624,000
Sub-total, Operations		131,752,000	37,700,000	57,534,000	226,986,000
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TOTAL NEW APPROPRIATIONS		P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,060

Total Permanent Positions

139,060

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Honoraria

1,285

Mid-Year Bonus - Civilian

11,588

Year End Bonus

11,588

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

346

Total Other Compensation Common to All

37,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

32,693

Total Other Compensation for Specific Groups

33,205

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,449

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

255

Terminal Leave

39

Total Other Benefits

2,517

Total Personnel Services

212,749

Maintenance and Other Operating Expenses

Travelling Expenses

7,450

Training and Scholarship Expenses

7,881

Supplies and Materials Expenses

14,609

Utility Expenses

17,492

Communication Expenses

1,633

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

779

Repairs and Maintenance

5,880

Taxes, Insurance Premiums and Other Fees

519

Labor and Wages

304

Other Maintenance and Operating Expenses

Advertising Expenses

95

Printing and Publication Expenses

324

Representation Expenses

348

Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	15,709
Total Maintenance and Other Operating Expenses	74,224

TOTAL CURRENT OPERATING EXPENDITURES	286,973

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,144
Machinery and Equipment Outlay	25,390
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	349,507
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