

**F.11. TARLAC AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 399,648,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 78,113,000	P 33,030,000	P	P 111,143,000
Support to Operations	5,560,000	3,494,000		9,054,000
Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>	<u>279,451,000</u>
HIGHER EDUCATION PROGRAM	129,734,000	80,015,000	43,687,000	253,436,000
ADVANCED EDUCATION PROGRAM	1,214,000	2,458,000		3,672,000
RESEARCH PROGRAM	7,620,000	6,738,000		14,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,166,000</u>	<u>5,819,000</u>		<u>7,985,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>224,407,000</u></u>	P <u><u>131,554,000</u></u>	P <u><u>43,687,000</u></u>	P <u><u>399,648,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support			
General Management and Supervision	P	42,168,000	P 33,030,000 P 75,198,000
Administration of Personnel Benefits		<u>35,945,000</u>	<u>35,945,000</u>
Sub-total, General Administration and Support		<u>78,113,000</u>	<u>33,030,000 111,143,000</u>
Support to Operations			
Auxiliary Services		<u>5,560,000</u>	<u>3,494,000 9,054,000</u>
Sub-total, Support to Operations		<u>5,560,000</u>	<u>3,494,000 9,054,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>129,734,000</u>	<u>80,015,000 43,687,000 253,436,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>129,734,000</u>	<u>80,015,000 43,687,000 253,436,000</u>
Provision of Higher Education Services		129,734,000	22,399,000 19,187,000 171,320,000
<b>Project(s)</b>			
Locally-Funded Project(s)			<u>57,616,000 24,500,000 82,116,000</u>
Rehabilitation and Upgrading of College of Veterinary Medicine (CVM) Diagnostic Teaching Hospital			18,500,000 18,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			3,800,000 6,000,000 9,800,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000 2,000,000
Conduct of Activities for Sports and Culture Development			500,000 500,000
Student Assistance Program			500,000 500,000
Free Higher Education			50,816,000 50,816,000
Higher education research improved to promote economic productivity and innovation		<u>8,834,000</u>	<u>9,196,000 18,030,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,214,000</u>	<u>2,458,000 3,672,000</u>
Provision of Advanced Education Services		1,214,000	2,458,000 3,672,000
<b>RESEARCH PROGRAM</b>		<u>7,620,000</u>	<u>6,738,000 14,358,000</u>
Conduct of Research Services		7,620,000	6,738,000 14,358,000

GENERAL APPROPRIATIONS ACT, FY 2022

Community engagement increased	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Provision of Extension Services	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Sub-total, Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>224,407,000</u></b>	<b>P <u>131,554,000</u></b>	<b>P <u>43,687,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 144,962

Total Permanent Positions 144,962

Other Compensation Common to All

Personnel Economic Relief Allowance 8,136

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 2,034

Honoraria 1,285

Mid-Year Bonus - Civilian 12,081

Year End Bonus 12,081

Cash Gift 1,695

Productivity Enhancement Incentive 1,695

Step Increment 362

Total Other Compensation Common to All 39,609

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 512

Lump-sum for filling of Positions - Civilian 35,945

Total Other Compensation for Specific Groups 36,457

Other Benefits

PAG-IBIG Contributions 406

PhilHealth Contributions 2,302

Employees Compensation Insurance Premiums 406

Loyalty Award - Civilian 265

Total Other Benefits 3,379

Total Personnel Services 224,407

**Maintenance and Other Operating Expenses**

Travelling Expenses	7,450
Training and Scholarship Expenses	9,525
Supplies and Materials Expenses	14,679
Utility Expenses	17,492
Communication Expenses	1,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	51,316
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	19,509

**Total Maintenance and Other Operating Expenses** 131,554

**Total Current Operating Expenditures** 355,961

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,200
Machinery and Equipment Outlay	16,887
Furniture, Fixtures and Books Outlay	5,600

**Total Capital Outlays** 43,687

**TOTAL NEW APPROPRIATIONS** 399,648