

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 451,040,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 98,285,000	P 36,868,000	P 3,600,000	P 138,753,000
Support to Operations	3,828,000	3,754,000		7,582,000
Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
HIGHER EDUCATION PROGRAM	145,307,000	29,338,000	20,000,000	194,645,000
ADVANCED EDUCATION PROGRAM	3,644,000	2,006,000		5,650,000
RESEARCH PROGRAM	6,632,000	10,969,000		17,601,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 262,132,000</u>	<u>P 149,908,000</u>	<u>P 39,000,000</u>	<u>P 451,040,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,721,000	P 36,868,000	P 3,600,000	P 94,189,000
Administration of Personnel Benefits	<u>44,564,000</u>			<u>44,564,000</u>
Sub-total, General Administration and Support	<u>98,285,000</u>	<u>36,868,000</u>	<u>3,600,000</u>	<u>138,753,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	3,828,000	3,754,000		7,582,000
Sub-total, Support to Operations	<u>3,828,000</u>	<u>3,754,000</u>		<u>7,582,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>145,307,000</u>	<u>29,338,000</u>	<u>20,000,000</u>	<u>194,645,000</u>
Provision of Higher Education Services	145,307,000	29,338,000	20,000,000	194,645,000
ADVANCED EDUCATION PROGRAM	<u>3,644,000</u>	<u>2,006,000</u>		<u>5,650,000</u>
Provision of Advanced Education Services	3,644,000	2,006,000		5,650,000
RESEARCH PROGRAM	<u>6,632,000</u>	<u>10,969,000</u>		<u>17,601,000</u>
Conduct of Research Services	6,632,000	10,969,000		17,601,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Provision of Extension Services	4,436,000	6,253,000		10,689,000
Sub-total, Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		58,920,000		58,920,000
Development and Implementation of TAU Information Systems		800,000	400,000	1,200,000
Upgrading of College of Agriculture Animal Science Department Swine Laboratory with Facilities, Furniture and Equipment			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
TOTAL NEW APPROPRIATIONS	P <u>262,132,000</u>	P <u>149,908,000</u>	P <u>39,000,000</u>	P <u>451,040,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	166,623
Total Permanent Positions	<u>166,623</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,880
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	2,590
Honoraria	1,285
Mid-Year Bonus - Civilian	13,885
Year End Bonus	13,885
Cash Gift	1,850
Productivity Enhancement Incentive	1,850
Step Increment	416
Total Other Compensation Common to All	<u>44,929</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	482
Lump-sum for Filling of Positions - Civilian	43,193
Total Other Compensation for Specific Groups	<u>43,675</u>
Other Benefits	
PRG-IBIG Contributions	888
PhilHealth Contributions	4,017
Employees Compensation Insurance Premiums	444
Loyalty Award - Civilian	185
Terminal Leave	1,371
Total Other Benefits	<u>6,905</u>
Total Personnel Services	<u>262,132</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,124
Supplies and Materials Expenses	17,544
Utility Expenses	28,512
Communication Expenses	2,016
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,592
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	59,920
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300

GENERAL APPROPRIATIONS ACT, FY 2025

Representation Expenses	485
Membership Dues and Contributions to Organizations	522
Subscription Expenses	675
Donations	50
Other Maintenance and Operating Expenses	<u>16,243</u>
Total Maintenance and Other Operating Expenses	<u>149,908</u>
Total Current Operating Expenditures	<u>412,040</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,000
Machinery and Equipment Outlay	23,400
Transportation Equipment Outlay	3,600
Furniture, Fixtures and Books Outlay	<u>1,000</u>
Total Capital Outlays	<u>39,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>451,040</u></u>