

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 521,144,000

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>

GENERAL APPROPRIATIONS ACT, FY 2026

A. REGULAR PROGRAMS

General Administration and Support	P	123,094,000	P	36,395,000	P		P	159,489,000
Support to Operations		6,196,000		3,823,000				10,019,000
Operations		<u>179,487,000</u>		<u>102,729,000</u>		<u>4,420,000</u>		<u>286,636,000</u>
HIGHER EDUCATION PROGRAM		159,146,000		87,594,000		4,420,000		251,160,000
ADVANCED EDUCATION PROGRAM		5,216,000		2,043,000				7,259,000
RESEARCH PROGRAM		8,986,000		6,724,000				15,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,139,000</u>		<u>6,368,000</u>				<u>12,507,000</u>
Total, Regular Programs		<u>308,777,000</u>		<u>142,947,000</u>		<u>4,420,000</u>		<u>456,144,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>7,000,000</u>		<u>58,000,000</u>		<u>65,000,000</u>
Total, Project(s)				<u>7,000,000</u>		<u>58,000,000</u>		<u>65,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>308,777,000</u>	P	<u>149,947,000</u>	P	<u>62,420,000</u>	P	<u>521,144,000</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	75,664,000	P	36,395,000	P	112,059,000	
Administration of Personnel Benefits		<u>47,430,000</u>				<u>47,430,000</u>	
Sub-total, General Administration and Support		<u>123,094,000</u>		<u>36,395,000</u>		<u>159,489,000</u>	
Support to Operations							
Auxiliary Services		<u>6,196,000</u>		<u>3,823,000</u>		<u>10,019,000</u>	
Sub-total, Support to Operations		<u>6,196,000</u>		<u>3,823,000</u>		<u>10,019,000</u>	
Operations							
HIGHER EDUCATION PROGRAM		<u>159,146,000</u>		<u>87,594,000</u>		<u>4,420,000</u>	<u>251,160,000</u>
Provision of Higher Education Services		159,146,000		28,674,000		4,420,000	192,240,000

Free Higher Education		58,920,000		58,920,000
ADVANCED EDUCATION PROGRAM	<u>5,216,000</u>	<u>2,043,000</u>		<u>7,259,000</u>
Provision of Advanced Education Services	5,216,000	2,043,000		7,259,000
RESEARCH PROGRAM	<u>8,986,000</u>	<u>6,724,000</u>		<u>15,710,000</u>
Conduct of Research Services	8,986,000	6,724,000		15,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>6,368,000</u>		<u>12,507,000</u>
Provision of Extension Services	6,139,000	6,368,000		12,507,000
Sub-total, Operations	<u>179,487,000</u>	<u>102,729,000</u>	<u>4,420,000</u>	<u>286,636,000</u>
Total, Regular Programs	<u>308,777,000</u>	<u>142,947,000</u>	<u>4,420,000</u>	<u>456,144,000</u>

PROJECT(S)

Locally-Funded Project(s)

Integration of Renewable Energy Collection Systems in Existing Academic, Administrative, and Support Services Buildings in the University Phase I			8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Rehabilitation of Old Buildings			30,000,000	30,000,000
Futures Thinking Research Program		2,000,000		2,000,000
Construction of College of Education Child Research and Development Laboratory of Experiences (CRADLE)			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>

TOTAL NEW APPROPRIATIONS	P	<u><u>308,777,000</u></u>	P	<u><u>149,947,000</u></u>	P	<u><u>62,420,000</u></u>	P	<u><u>521,144,000</u></u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2026

Basic Salary	<u>201,768</u>
Total Permanent Positions	<u>201,768</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,672
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,821
Honoraria	1,285
Mid-Year Bonus - Civilian	16,813
Year End Bonus	16,813
Cash Gift	2,015
Productivity Enhancement Incentive	2,015
Step Increment	<u>505</u>
Total Other Compensation Common to All	<u>52,527</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	545
Lump-sum for Filling of Positions - Civilian	<u>47,430</u>
Total Other Compensation for Specific Groups	<u>47,975</u>
Other Benefits	
PAG-IBIG Contributions	966
PhilHealth Contributions	4,872
Employees Compensation Insurance Premiums	484
Loyalty Award - Civilian	<u>185</u>
Total Other Benefits	<u>6,507</u>
Total Personnel Services	<u>308,777</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,186
Training and Scholarship Expenses	6,888
Supplies and Materials Expenses	21,453
Utility Expenses	23,155
Communication Expenses	2,050
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,613
General Services	153
Repairs and Maintenance	4,818
Financial Assistance/Subsidy	58,920
Taxes, Insurance Premiums and Other Fees	1,407
Labor and Wages	448
Other Maintenance and Operating Expenses	
Advertising Expenses	138
Printing and Publication Expenses	200

Representation Expenses	485
Membership Dues and Contributions to Organizations	653
Subscription Expenses	675
Donations	50
Other Maintenance and Operating Expenses	<u>16,523</u>
Total Maintenance and Other Operating Expenses	<u>149,947</u>
Total Current Operating Expenditures	<u>458,724</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	10,090
Furniture, Fixtures and Books Outlay	<u>1,330</u>
Total Capital Outlays	<u>62,420</u>
TOTAL NEW APPROPRIATIONS	<u><u>521,144</u></u>