

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 298,917,000
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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					
10000000000000	General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
20000000000000	Support to Operations	4,742,000	1,504,000		6,246,000
30000000000000	Operations	114,163,000	23,963,000	62,500,000	200,626,000
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	HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
	RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
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TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 39,247,000	P 30,811,000		P 70,058,000
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100000100002000	19,987,000			19,987,000
Projects				
Locally-Funded Project(s)			2,000,000	2,000,000
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100000200026000	Improvement of TAU Motorpool Building		2,000,000	2,000,000
Sub-total, General Administration and Support			2,000,000	92,045,000
	59,234,000	30,811,000	-----	-----
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2000000000000000	Support to Operations			
200000100001000	4,742,000	1,504,000		6,246,000
Sub-total, Support to Operations				6,246,000
	4,742,000	1,504,000		-----
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	102,742,000	16,406,000	62,500,000	181,648,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	102,742,000	16,406,000	62,500,000	181,648,000
310100100002000	Provision of Higher Education Services			
	102,742,000	16,406,000	12,500,000	131,648,000
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
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310100200011000	Improvement of Physical Education Laboratories		50,000,000	50,000,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,377,000	4,459,000	12,836,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
3202000000000000	RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
320200100001000	Conduct of Research Services	7,253,000	3,315,000	10,568,000
3300000000000000	00 : Community engagement increased	3,044,000	3,098,000	6,142,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
330100100001000	Provision of Extension Services	3,044,000	3,098,000	6,142,000
Sub-total, Operations		114,163,000	23,963,000	62,500,000
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TOTAL NEW APPROPRIATIONS		P 178,139,000	P 56,278,000	P 64,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

121,519

Total Basic Pay

121,519

Other Compensation Common to All

Personnel Economic Relief Allowance

7,152

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,788

Honoraria

1,285

Mid-Year Bonus - Civilian

10,126

Year End Bonus

10,126

Cash Gift

1,490

Productivity Enhancement Incentive

1,490

Step Increment

304

Total Other Compensation Common to All

34,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

420

Lump-sum for filling of Positions - Civilian

19,869

Total Other Compensation for Specific Groups

20,289

Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,256
Employees Compensation Insurance Premiums	358
Terminal Leave	118

Total Other Benefits	2,090

Total Personnel Services	178,139

Maintenance and Other Operating Expenses	
Travelling Expenses	4,706
Training and Scholarship Expenses	4,706
Supplies and Materials Expenses	7,648
Utility Expenses	16,306
Communication Expenses	1,069
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523

Total Maintenance and Other Operating Expenses	56,278

Total Current Operating Expenditures	234,417

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,000
Infrastructure Outlay	3,000
Buildings and Other Structures	22,000
Transportation Equipment Outlay	12,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	298,917
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