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
Now Assessintians by Deasers			

New Appropriations, by Program

Current Operati	ng Expenditures
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PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	р	75,653,000 P	33,030,000 P	5,000,000 P	113,683,000
	Support to Operations		5,344,000	3,494,000		8,838,000
	Operations		131,752,000	37,700,000	57,534,000	226,986,000
	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		13,990,00
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,00
OTAL NEW APPROPRIATIONS		74,224,000 P		
ew Appropriations, by Programs/Activities/Projects				
	Current Operation	ng Expenditures		
ROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 42,921,000 F	33,030,000 P	5,000,000 P	80,951,00
Administration of Personnel Benefits	32,732,000			32,732,00
ub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,00
Support to Operations				***
Auxiliary Services	5,344,000	3,494,000		8,838,0
ub-total, Support to Operations		3,494,000	-	8,838,0
Operations	- 147 - 147	halle taller halle shiph halle saven speel made their stape saven saven saven saven saven	••	
Relevant and quality tertiary education ensured to achieve inclusive growth and access poor but deserving students to quality terticeducation increased		22,685,000	57,534,000	201,731,0
HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,0
Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,0
Project(s)				
Locally-Funded Project(s)		1,000,000	37,144,000	38,144,0
Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,0
Expansion of the College of Veterinary Medic Building and Upgrading of Laboratory Facilit			8,000,000	8,000,0
Expansion of the College of Education Techno Building and Upgrading of Laboratory Facilit			14,144,000	14,144,0
ICT Connection and Other Equipment		500,000		500,0
Conduct of Activities for Sports and Culture				

STATE UNIVERSITIES AND COLLEGES

•	er education research improved to promote omic productivity and innovation		8,435,000	9,196,000		17,631,000
ADVAN	NCED EDUCATION PROGRAM		1,183,000	2,458,000		3,641,000
Provi	ision of Advanced Education Services		1,183,000	2,458,000	•	3,641,000
RESEA	ARCH PROGRAM		7,252,000	6,738,000		13,990,000
Candu	uct of Research Services		7,252,000	6,738,000	•	13,990,000
Commu	unity engagement increased		1,805,000	5,819,000		7,624,000
TECHN	NICAL ADVISORY EXTENSION PROGRAM	-	1,805,000	5,819,000		7,624,000
Pravi	ision of Extension Services		1,805,000	5,819,000		7,624,000
Sub-total, Operat	tions		131,752,000	37,700,000	57,534,000	226,986,000
TOTAL NEW APPROPR	RIATIONS	P ===	212,749,000 P	74,224,000 P	62,534,000 P	349,507,000

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 Allamanca	7,752
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,938
Homoraria	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
rank ann ini irriruh ai inarezana Arerran	52. g 52 7 M
Total Other Compensation for Specific Groups	33,205

Other	Benefits
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Eaployees Coapensation Insurance Premiums	PAG-IBIG Contributions	387
Loyalty Award - Civilian 255 Terminal Leave 39	PhilHealth Contributions	1,449
Terminal Leave 39 Total Other Benefits 2,517 Total Personnel Services 212,749 Naintenance and Other Operating Expenses 7,450 Travelling Expenses 7,450 Training and Scholarship Expenses 14,669 Utility Expenses 14,669 Utility Expenses 14,669 Utility Expenses 14,669 Utility Expenses 14,663 Constidential, Intelligence and Extraordinary Expenses 1,633 Constidential, Intelligence and Extraordinary Expenses 1,832 Professional Services 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 5,190 Labor and Mages 5,190 Labor and Mages 5,190 Advertising Expenses 3,24 Representation Expenses 3,24 Representation Expenses 3,24 Representation Expenses 3,24 Representation Expenses 3,24 Transportation and Delivery Expenses 3,24 Representation Expenses 3,24 Transportation and Delivery Expenses 3,24 Representation Expenses 3,24 Transportation and Delivery Expenses 3,24 Transportation and Other Operating Expenses 3,24 Transportation and Other Operating Expenses 3,24 Total Current Operating Expension to Organizations 3,24 Total Current Operating Expension to Organizations 3,24 Total Current Operating Expenses 3,34 Transportation and Other Operating Expenses 3,34 Transportation and Other Operating Expenses 3,34 Transportation and Other Operating Expenses 3,34 Transportation Expenses 3,34		
Total Other Benefits 2,517 Total Personnel Services 212,749 Maintenance and Other Operating Expenses 7,450 Travelling Expenses 7,450 Training and Scholarship Expenses 14,669 Utility Expenses 11,469 Utility Expenses 17,492 Commication Expenses 1,633 Confidential, Intelligence and Extraordinary Expenses 132 Extraordinary and Miscellaneous Expenses 739 Professional Services 739 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Wages 304 Other Maintenance and Operating Expenses 95 Printing and Publication Expenses 95 Printing and Publication Expenses 324 Representation Expenses 324 Representation Expenses 324 Transportation and Delivery Expenses 321 Other Maintenance and Operating Expenses 121 Donations 35 Other Maintenance and Operating Expenses 15,709 Total Mai		
Total Personnel Services 212,749	Terminal Leave	39
Naintenance and Other Operating Expenses 7,450 Travelling Expenses 7,450 Training and Scholarship Expenses 7,981 Supplies and Materials Expenses 11,469 Utility Expenses 11,469 Utility Expenses 11,492 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 304 Other Maintenance and Operating Expenses 324 Representation Expenses 348 Transportation and Delivery Expenses 321 Meabership Dues and Contributions to Organizations 701 Subscription Expenses 121 Donations 33 Other Maintenance and Operating Expenses 15,709 Total Maintenance and 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 Other Benefits	2,517
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 132 Extraordinary and Miscellaneous Expenses 779 Repairs and Maintenance 5,880 Taxes, Insurance Preniums and Other Fees 519 Labor and Mages 304 Other Maintenance and Operating Expenses 95 Printing and Publication Expenses 95 Printing and Publication Expenses 324 Representation Expenses 324 Representation Expenses 324 Representation Expenses 321 Meabership Dues and Contributions to Organizations 701 Subscription Expenses 121 Other Maintenance and Operating Expenses 15,709 Total Maintenance and Other Operating Expenses 74,224 Total Current Operating Expenditures 286,973 Capital Outlays 37,144 Machinery and Equipment Outlay <td< td=""><td>Total Personnel Services</td><td>212,749</td></td<>	Total Personnel Services	212,749
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 1 Extraordinary and Miscellaneous Expenses 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Wages 304 Other Maintenance and Operating Expenses 95 Advertising Expenses 95 Printing and Publication Expenses 324 Representation Expenses 348 Transportation and Delivery Expenses 212 Meabership 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 37,144 Property, Plant and Equipment Outlay 25,390 Total Capital Outlays 25,390	Maintenance and Other Operating Expenses	
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 1 Extraordinary and Miscellaneous Expenses 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Wages 304 Other Maintenance and Operating Expenses 95 Advertising Expenses 95 Printing and Publication Expenses 324 Representation Expenses 348 Transportation and Delivery Expenses 212 Meabership 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 37,144 Property, Plant and Equipment Outlay 25,390 Total Capital Outlays 25,390	Travelling Expenses	7.450
Supplies and Materials Expenses 14,609 Utility Expenses 17,492 Communication Expenses 1,633 Confidential, Intelligence and Extraordinary Expenses 132 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 95 Advertising Expenses 95 Printing and Publication Expenses 324 Representation Expenses 348 Transportation and Delivery Expenses 212 Membership Dues and Contributions to Organizations 35 Other Maintenance and Operating Expenses 121 Donations 35 Other Maintenance and Operating Expenses 15,709 Total Current Operating Expenditures 286,973 Capital Outlays Property, Plant and Equipment Outlay 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 25,390		4
Utility Expenses 17,492 Communication Expenses 1,633 Confidential, Intelligence and Extraordinary Expenses 132 Extraordinary and Miscellameous Expenses 779 Repairs and Naintenance 5,880 Taxes, Insurance Presiums and Other Fees 519 Labor and Wages 304 Other Maintenance and Operating Expenses 95 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 97 Property, Plant and Equipment Outlay 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 25,390		
Communication Expenses 1,633 Confidential, Intelligence and Extraordinary Expenses 132 Professional Services 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Mages 304 Other Maintenance and Operating 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 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Utility Expenses	17,492
Extraordinary and Miscellaneous Expenses 132 Professional Services 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Mages 304 Other Maintenance and Operating Expenses 304 Other Maintenance and Operating Expenses 35 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 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Communication Expenses	
Extraordinary and Miscellaneous Expenses 132 Professional Services 779 Repairs and Maintenance 5,880 Taxes, Insurance Premiums and Other Fees 519 Labor and Mages 304 Other Maintenance and Operating Expenses 304 Other Maintenance and Operating Expenses 35 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 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Confidential, Intelligence and Extraordinary Expenses	"
Repairs and Maintenance 5,800 Taxes, Insurance Premiums and Other Fees 519 Labor and Wages 304 Other Maintenance and Operating Expenses 304 Other Maintenance and Operating Expenses 95 Advertising Expenses 324 Representation Expenses 348 Transportation and Delivery Expenses 348 Transportation and Operating Expenses 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 37,144 Machinery and Equipment Outlay 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534		132
Taxes, Insurance Premiums and Other Fees 519 Labor and Mages 304 Other Maintenance and Operating Expenses 95 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 Naintenance and Other Operating Expenses 74,224 Total Current Operating Expenditures 286,973 Capital Outlays 286,973 Capital Outlays and Other Structures 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Professional Services	779
Labor and Mages 304 Other Maintenance and Operating Expenses 95 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 37,144 Machinery and Equipment Outlay 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Repairs and Maintenance	5,880
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	Taxes, Insurance Premiums and Other Fees	519
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 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Labor and Mages	304
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 801Idings and Other Structures 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Other Maintenance and Operating Expenses	
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 Nachinery and Equipment Outlay 25,390 Total Capital Outlays 62,534		95
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 Naintenance 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	Printing and Publication Expenses	324
Membership Dues and Contributions to Organizations 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 10tal Capital Outlays Total Capital Outlays Achinery and Equipment Outlay 62,534	Representation Expenses	348
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		212
Donations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 74,224 Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Anachinery and Equipment Outlay Total Capital Outlays Total Capital Outlays Total Capital Outlays 62,534		701
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		121
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	+	35
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	Other Maintenance and Operating Expenses	15,709
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 62,534	Total Maintenance and Other Operating Expenses	74,224
Property, Plant and Equipment Outlay Buildings and Other Structures 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Total Current Operating Expenditures	286,973
Buildings and Other Structures 37,144 Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534	Capital Outlays	
Machinery and Equipment Outlay 25,390 Total Capital Outlays 62,534		
Total Capital Outlays 62,534	Buildings and Other Structures	37,144
	Machinery and Equipment Outlay	25,390
	Total Capital Outlays	62,534
OTAL NEW APPROPRIATIONS 349,507	TOTAL NEW APPROPRIATIONS	349,507