

# 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

New Appropriations, by Program

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## Current Operating Expenditures

PROGRAMS		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P	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

## GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	7,252,000	6,738,000	13,990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000	7,624,000
TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000 P 349,507,000

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,921,000	P 33,030,000	P 5,000,000	P 80,951,000
Administration of Personnel Benefits	32,732,000			32,732,000
Sub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
Support to Operations				
Auxiliary Services	5,344,000	3,494,000		8,838,000
Sub-total, Support to Operations	5,344,000	3,494,000		8,838,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	22,685,000	57,534,000	201,731,000
HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
Project(s)				
Locally-Funded Project(s)		1,000,000	37,144,000	38,144,000
Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000	17,631,000
ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000	3,641,000
Provision of Advanced Education Services	1,183,000	2,458,000	3,641,000
RESEARCH PROGRAM	7,252,000	6,738,000	13,990,000
Conduct of Research Services	7,252,000	6,738,000	13,990,000
Community engagement increased	1,805,000	5,819,000	7,624,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000	7,624,000
Provision of Extension Services	1,805,000	5,819,000	7,624,000
Sub-total, Operations	131,752,000	37,700,000	57,534,000
TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000
	P 349,507,000		

New Appropriations, by Object of Expenditures  
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(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 Allowance	7,752
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,938
Honoraria	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
Total Other Compensation for Specific Groups	33,205

Other Benefits	
PAG-IBIG Contributions	387
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	387
Loyalty Award - Civilian	255
Terminal Leave	39
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Total Other Benefits	2,517
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Total Personnel Services	212,749
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Maintenance and Other Operating Expenses	
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	
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	
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
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Total Maintenance and Other Operating Expenses	74,224
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Total Current Operating Expenditures	286,973
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,144
Machinery and Equipment Outlay	25,390
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Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	349,507
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