

Non-Permanent Positions	1,997
Total Personnel Services	233,076
Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	2,190
Supplies and Materials Expenses	8,400
Utility Expenses	10,401
Communication Expenses	2,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	44,413
Total Current Operating Expenditures	277,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800
Total Capital Outlays	138,800
TOTAL NEW APPROPRIATIONS	416,289

F.I.I. TARIAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,917,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
Support to Operations	4,742,000	1,504,000		6,246,000

Operations	114,163,000	23,963,000	62,500,000	200,626,000
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
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 39,207,000	P 30,811,000		P 70,058,000
Administration of Personnel Benefits	19,987,000			19,987,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Improvement of TAU Motorpool Building			2,000,000	2,000,000
Sub-total, General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
Support to Operations				
Auxiliary Services	4,742,000	1,504,000		6,246,000
Sub-total, Support to Operations	4,742,000	1,504,000		6,246,000
Operations				
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
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
Provision of Higher Education Services	102,742,000	16,406,000	12,500,000	131,648,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Improvement of Physical Education Laboratories			50,000,000	50,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	8,377,000	4,459,000	12,836,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
Conduct of Research Services	7,253,000	3,315,000	10,568,000
Community Engagement Increased	3,044,000	3,098,000	6,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
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
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000
	P 298,917,000		

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	121,519
Total Permanent Positions	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	-
PAS-IRIG 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	204
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 and Equipment Outlay	12,500
Total Capital Outlays	64,500
TOTAL NEW APPROPRIATIONS	298,917

F.12. TANLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,324,000