

E.13. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, indicated hereunderP 96,475,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 74,381,000	P 20,082,000	P 2,012,000	P 96,475,000
Total, Programs	74,381,000	20,082,000	2,012,000	96,475,000
TOTAL NEW APPROPRIATIONS	P 74,381,000	P 20,082,000	P 2,012,000	P 96,475,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,115,000	P 13,830,000	P 2,012,000	P 27,957,000
Sub-Total, General Administration and Support	12,115,000	13,830,000	2,012,000	27,957,000
II. Support to Operations				
a. Auxiliary Services	5,782,000	812,000		6,594,000
Sub-Total, Support to Operations	5,782,000	812,000		6,594,000
III. Operations				
a. Advanced Education Services	2,377,000	327,000		2,704,000
b. Higher Education Services	51,786,000	4,391,000		56,177,000
c. Research Services	1,015,000	462,000		1,477,000
d. Extension Services	1,306,000	260,000		1,566,000

Sub-total, Operations	56,484,000	5,440,000		61,924,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,381,000	P 20,082,000	P 2,012,000	P 96,475,000
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