

## E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 98,170,000

New Appropriations, by Program/Project

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## Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 74,701,000	P 20,357,000	P	P 95,058,000
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Total, Programs	74,701,000	20,357,000		95,058,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. I.T. Equipment and Software			3,012,000	3,012,000
b. Scholarship Program for Tertiary Education		100,000		100,000
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Sub-total, Locally-Funded Project(s)		100,000	3,012,000	3,112,000
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Total, Project(s)		100,000	3,012,000	3,112,000
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TOTAL NEW APPROPRIATIONS	P 74,701,000	P 20,457,000	P 3,012,000	P 98,170,000
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	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,402,000	P 17,009,000		P 29,411,000
Sub-Total, General Administration and Support	----- 12,402,000	----- 17,009,000		----- 29,411,000
II. Support to Operations				
a. Auxiliary Services	5,832,000	564,000		6,396,000
Sub-Total, Support to Operations	----- 5,832,000	----- 564,000		----- 6,396,000
III. Operations				
a. Advanced Education Services	2,411,000	114,000		2,525,000
b. Higher Education Services	51,893,000	2,285,000		54,178,000
c. Research Services	1,015,000	193,000		1,208,000
d. Extension Services	1,148,000	192,000		1,340,000
Sub-total, Operations	----- 56,467,000	----- 2,784,000		----- 59,251,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,701,000 =====	P 20,357,000 =====		P 95,058,000 =====