

E. 12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 424,935,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 45,451,000	P 26,048,000	P	P 71,499,000
2000000000000000 Support to Operations	15,291,000	2,729,000		18,020,000
3000000000000000 Operations	171,056,000	32,805,000	66,555,000	270,416,000
Total, Programs	231,798,000	61,582,000	66,555,000	359,935,000
	-----	-----	-----	-----
PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			65,000,000	65,000,000
Total, Project(s)			65,000,000	65,000,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 231,798,000	P 61,582,000	P 131,555,000	P 424,935,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000
		-----	-----		-----
330100100001000	Provision of Extension Services	4,665,000	721,000		5,386,000
		-----	-----		-----
	Sub-total, Operations	171,056,000	32,805,000	131,555,000	335,416,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 231,798,000	P 61,582,000	P 131,555,000	P 424,935,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,998

Total Permanent Positions

169,998

Other Compensation Common to All

Personnel Economic Relief Allowance

8,928

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,860

Honoraria

7,086

Mid-Year Bonus - Civilian

14,167

Year End Bonus

14,167

Cash Gift

1,860

Step Increment

424

Productivity Enhancement Incentive

1,860

Total Other Compensation Common to All

50,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

6,312

Total Other Compensation for Specific Groups

7,159

Other Benefits

PAG-IBIG Contributions

445

PhilHealth Contributions

1,392

Employees Compensation Insurance Premiums

445

Terminal Leave

444

Total Other Benefits

2,726

Non-Permanent Positions

1,083

Total Personnel Services	231,798

Maintenance and Other Operating Expenses	
Travelling Expenses	1,626
Training and Scholarship Expenses	15,517
Supplies and Materials Expenses	6,600
Utility Expenses	17,963
Communication Expenses	1,850
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,452
General Services	8,635
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	591
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	2,949

Total Maintenance and Other Operating Expenses	61,582

Total Current Operating Expenditures	293,380

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	71,555

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	424,935

TOTAL NEW APPROPRIATIONS	424,935
	=====