

F.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
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 45,451,000	P 26,048,000	P	P 71,499,000
Support to Operations	15,291,000	2,729,000		18,020,000
Operations	171,056,000	32,805,000	131,555,000	335,416,000
HIGHER EDUCATION PROGRAM	155,252,000	30,353,000	131,555,000	317,160,000
ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000
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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 38,695,000	P 26,048,000		P 64,743,000
Administration of Personnel Benefits	6,756,000			6,756,000
Sub-total, General Administration and Support	45,451,000	26,048,000		71,499,000
Support to Operations				
Auxiliary Services	15,291,000	2,729,000		18,020,000
Sub-total, Support to Operations	15,291,000	2,729,000		18,020,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	155,252,000	30,353,000	131,555,000	317,160,000
HIGHER EDUCATION PROGRAM	155,252,000	30,353,000	131,555,000	317,160,000
Provision of Higher Education Services including P12,700,000 for Tulang-Dunong	155,252,000	30,353,000	66,555,000	252,160,000
Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
Construction of Food Technology and Research Center			55,000,000	55,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,139,000	1,731,000		12,870,000
ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
Provision of Advanced Education Services	5,442,000	472,000		5,914,000
RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
Conduct of Research Services	5,697,000	1,259,000		6,956,000
Community Engagement Increased	4,665,000	721,000		5,386,000

TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000	5,386,000
Provision of Extension Services	4,665,000	721,000	5,386,000
Sub-total, Operations	171,056,000	32,805,000	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

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	424,935