

## F. 12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,324,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 51,466,000	P 35,595,000	P	P 87,061,000
2000000000000000	Support to Operations	16,328,000	3,781,000		20,109,000
3000000000000000	Operations	200,100,000	74,554,000	94,500,000	369,154,000
	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,629,000	P 35,595,000		P 77,224,000
100000100002000	Administration of Personnel Benefits	9,837,000			9,837,000
	Sub-total, General Administration and Support	51,466,000	35,595,000		87,061,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,328,000	3,781,000		20,109,000
	Sub-total, Support to Operations	16,328,000	3,781,000		20,109,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,559,000	71,165,000	94,500,000	350,224,000
3101000000000000	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
310100100001000	Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000
	Projects				
	Locally-Funded Project(s)			90,000,000	90,000,000
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310100200005000	Rehabilitation / Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus			50,000,000	50,000,000
310100200006000	Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
310100200007000	Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000
310100200008000	Construction of College of Public Administration and Governance Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,501,000	2,393,000		13,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
320100100001000	Provision of Advanced Education Services	5,293,000	650,000		5,943,000
3202000000000000	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
320200100001000	Conduct of Research Services	6,208,000	1,743,000		7,951,000
3300000000000000	00 : Community engagement increased	4,040,000	996,000		5,036,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
330100100001000	Provision of Extension Services	4,040,000	996,000		5,036,000
	Sub-total, Operations	200,100,000	74,554,000	94,500,000	369,154,000
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	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

196,072

Total Basic Pay

196,072

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,448

Honoraria

8,644

Mid-Year Bonus - Civilian

16,341

Year End Bonus

16,341

Cash Gift

2,040

Productivity Enhancement Incentive

2,040

Step Increment

490

Total Other Compensation Common to All

58,736

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

6,892

Total Other Compensation for Specific Groups

7,739

## Other Benefits

PAG-IBIG Contributions

489

PhilHealth Contributions

1,958

Employees Compensation Insurance Premiums

489

Terminal Leave

1,270

Total Other Benefits

4,206

## Non-Permanent Positions

1,141

Total Personnel Services

267,894

## Maintenance and Other Operating Expenses

Travelling Expenses

4,161

Training and Scholarship Expenses

4,143

Supplies and Materials Expenses

23,740

Utility Expenses

26,306

Communication Expenses

1,850

Awards/Rewards and Prizes

10

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

6,519

General Services	37,062
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	791
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	6,959
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Total Maintenance and Other Operating Expenses	113,930
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Total Current Operating Expenditures	381,824
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Transportation Equipment Outlay	4,500
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Total Capital Outlays	94,500
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TOTAL NEW APPROPRIATIONS	476,324
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