

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 551,155,000  
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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 48,606,000	P 44,776,000	P	P 93,382,000
2000000000000000	Support to Operations	17,150,000	3,873,000		21,023,000
3000000000000000	Operations	203,628,000	82,122,000	151,000,000	436,750,000
	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
	TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000
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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 45,214,000	P 44,776,000		P 89,990,000
100000100002000	Administration of Personnel Benefits	3,392,000			3,392,000
	Sub-total, General Administration and Support	48,606,000	44,776,000		93,382,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,150,000	3,873,000		21,023,000
	Sub-total, Support to Operations	17,150,000	3,873,000		21,023,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,080,000	77,238,000	151,000,000	416,318,000
3101000000000000	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
310100100001000	Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Projects					
Locally-Funded Project(s)			500,000	135,000,000	135,500,000
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310100200009000	Rehabilitation of College of Education Building			60,000,000	60,000,000
310100200011000	Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
310100200012000	Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
310100200013000	Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
310100200014000	Construction/Completion of the College Administration and Governance (CPAG) Building			10,000,000	10,000,000
310100200015000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,523,000	3,690,000		15,213,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
320100100001000	Provision of Advanced Education Services	5,326,000	749,000		6,075,000
3202000000000000	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,197,000	2,941,000		9,138,000
3300000000000000	Community engagement increased	4,025,000	1,194,000		5,219,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
330100100001000	Provision of Extension Services	4,025,000	1,194,000		5,219,000
Sub-total, Operations		203,628,000	82,122,000	151,000,000	436,750,000
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TOTAL NEW APPROPRIATIONS		P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

200,848

Total Permanent Positions

200,848

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,538

Honoraria

8,644

Mid-Year Bonus - Civilian

16,737

Year End Bonus

16,737

Cash Gift

2,115

Productivity Enhancement Incentive

2,115

Step Increment

502

Total Other Compensation Common to All

60,140

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

2,241

Total Other Compensation for Specific Groups

3,088

## Other Benefits

PAG-IBIG Contributions

507

PhilHealth Contributions

2,002

Employees Compensation Insurance Premiums

507

Terminal Leave

1,151

Total Other Benefits

4,167

Non-Permanent Positions

1,141

Total Personnel Services

269,384

## Maintenance and Other Operating Expenses

Travelling Expenses

8,656

Training and Scholarship Expenses

7,074

Supplies and Materials Expenses

27,568

Utility Expenses

36,928

Communication Expenses

1,905

Awards/Rewards and Prizes

1,010

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,126

General Services

22,591

Repairs and Maintenance

1,723

Taxes, Insurance Premiums and Other Fees

350

Other Maintenance and Operating Expenses

Advertising Expenses

55

Printing and Publication Expenses	795
Representation Expenses	512
Rent/Lease Expenses	192
Membership Dues and Contributions to Organizations	191
Subscription Expenses	964
Donations	21
Other Maintenance and Operating Expenses	9,978
Total Maintenance and Other Operating Expenses	130,771
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TOTAL CURRENT OPERATING EXPENDITURES	400,155
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	27,000
Buildings and Other Structures	103,000
Machinery and Equipment Outlay	16,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	151,000
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TOTAL NEW APPROPRIATIONS	551,155
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