## F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 914,586,000

## New Appropriations, by Programs/Projects

Current Operating Expenditures

A. REGULAR PROGRAMS	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	129,777,000 P	49,247,000 P	6,921,000 P	185,945,000
Support to Operations		13,103,000	5,481,000		18,584,000
Operations		277,299,000	85,995,000	15,000,000	378,294,000
HIGHER EDUCATION PROGRAM		263,959,000	82,436,000	15,000,000	361,395,000
ADVANCED EDUCATION PROGRAM		1,341,000	855,000		2,196,000
RESEARCH PROGRAM		7,368,000	1,930,000		9,298,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,631,000	774,000		5,405,000
Total, Regular Programs		420,179,000	140,723,000	21,921,000	582,823,000
B. PROJECT(S)					
Locally-Funded Project(s)			291,763,000	40,000,000	331,763,000
Total, Project(s)			291,763,000	40,000,000	331,763,000
TOTAL NEW APPROPRIATIONS	P	<u>420,179,000</u> P	432,486,000 P	<u>61,921,000</u> P	914,586,000

## New Appropriations, by Programs/Activities/Projects

	Current Operating	J Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 69,345,000 P	49,247,000 P	6,921,000 P	125,513,000
Administration of Personnel Benefits	60,432,000			60,432,000
Sub-total, General Administration and Support	129,777,000	49,247,000	6,921,000	185,945,000
Support to Operations				
Auxiliary Services	13,103,000	5,481,000	_	18,584,000
Sub-total, Support to Operations	13,103,000	5,481,000	_	18,584,000
Operations				
HIGHER EDUCATION PROGRAM	263,959,000	82,436,000	15,000,000	361,395,000
Provision of Higher Education Services	263,959,000	82,436,000	15,000,000	361,395,000
ADVANCED EDUCATION PROGRAM	1,341,000	855,000	_	2,196,000
Provision of Advanced Education Services	1,341,000	855,000		2,196,000
RESEARCH PROGRAM	7,368,000	1,930,000	_	9,298,000
Conduct of Research Services	7,368,000	1,930,000		9,298,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,631,000	774,000	_	5,405,000
Provision of Extension Services	4,631,000	774,000		5,405,000
Sub-total, Operations	277,299,000	85,995,000	15,000,000	378,294,000
Total, Regular Programs	420,179,000	140,723,000	21,921,000	582,823,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		290,763,000		290,763,000

Construction of Female Dormitory Building (Phase II)

40,000,000

40,000,000

ERAL APPROPRIATIONS ACT, FY 2025	OFFICIAL GAZETTE		V	ol. 120, No
Tulong Dunong Program		1,000,000		1,000,000
	-		40.000.000	
Sub-total, Locally-Funded Project(s)	-	291,763,000	40,000,000	331,763,000
Total, Project(s)		291,763,000	40,000,000	331,763,000
TOTAL NEW APPROPRIATIONS	P <u>420,179,000</u> P	<u>432,486,000</u> P	<u>61,921,000</u> P	914,586,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			_	271,454
Total Permanent Positions				271,454
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits				11,808 354 3,444 8,644 22,622 22,622 2,460 2,460 675 75,447 781 59,125 59,906
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave			_	1,180 6,300 590 350 1,307
Total Other Benefits			_	9,727
Non-Permanent Positions			_	3,645
Total Personnel Services				420,179

Maintenance	and	0ther	<b>O</b> perating	Expenses
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Professional Services22,370General Services20,300Repairs and Maintenance200Financial Assistance/Subsidy291,763Taxes, Insurance Premiums and Other Fees5,090Other Maintenance and Operating Expenses2,600Representation Expenses900Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses3,100Other Maintenance and Operating Expenses3,200Total Current Operating Expenses432,466Total Current Operating Expenses452,665Capital Outlays40,000Total Capital Outlay6,921Total Capital Outlays6,921Total Capital Outlays61,921	Confidential, Intelligence and Extraordinary Expenses	
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Repairs and Maintenance200Financial Assistance/Subsidy291,763Taxes, Insurance Premiums and Other Fees5,090Other Maintenance and Operating Expenses2,600Representation Expenses900Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses31,000Total Maintenance and Operating Expenses432,486Total Current Operating Expension852,665Capital Outlays40,000Machinery and Equipment Outlay Transportation Equipment Outlay40,000Total Capital Outlays61,921	Professional Services	22,370
Financial Assistance / Subsidy291,763Taxes, Insurance Premiums and Other Fees5,090Other Maintenance and Operating Expenses2,600Printing and Publication Expenses900Representation Expenses900Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses31,00Other Maintenance and Operating Expenses432,486Total Maintenance and Other Operating Expenses432,486Capital Outlays852,665Capital Outlays4,000Total Capital Outlay15,000Total Capital Outlays6,921Total Capital Outlays6,921	General Services	20,300
Taxes, Insurance Premiums and Other Fees5,090Other Maintenance and Operating Expenses2,600Representation Expenses900Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses3,100Other Maintenance and Operating Expenses3,2486Total Maintenance and Other Operating Expenses432,486Capital Outlays852,665Property, Plant and Equipment Outlay Buildings and Other Structures40,000Machinery and Equipment Outlay Transportation Equipment Outlay40,000Total Capital Outlays61,921	Repairs and Maintenance	200
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Other Maintenance and Operating Expenses2,600Representation Expenses900Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses13,908Total Maintenance and Operating Expenses432,486Total Current Operating Expenditures852,665Capital Outlays40,000Property, Plant and Equipment Outlay Buildings and Other Structures40,000Total Capital Outlays6,921Total Capital Outlays6,921	Taxes, Insurance Premiums and Other Fees	5,090
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Rent/Lease Expenses60Membership Dues and Contributions to Organizations870Subscription Expenses3,100Other Maintenance and Operating Expenses13,908Total Maintenance and Other Operating Expenses432,486Total Current Operating Expenditures852,665Capital Outlays852,665Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Transportation Equipment Outlay40,000 (6,921)Total Capital Outlays61,921		-
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Total Capital Outlays 61,921		
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TOTAL NEW APPROPRIATIONS	Total Capital Outlays	61,921
	TOTAL NEW APPROPRIATIONS	914,586