

**F.12. TARLAC STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,036,714,000

**New Appropriations, by Programs/Projects**

	<b>Current Operating Expenditures</b>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
<b>A. REGULAR PROGRAMS</b>					
General Administration and Support	P 149,933,000	P 50,154,000	P	200,087,000	
Support to Operations	13,673,000	5,372,000		19,045,000	
Operations	<u>321,604,000</u>	<u>405,278,000</u>		<u>726,882,000</u>	
HIGHER EDUCATION PROGRAM	307,928,000	401,653,000		709,581,000	
ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000	
RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,301,000</u>	<u>788,000</u>		<u>5,089,000</u>	
Total, Regular Programs	<u>485,210,000</u>	<u>460,804,000</u>		<u>946,014,000</u>	
<b>B. PROJECT(S)</b>					
Locally-Funded Project(s)		700,000	90,000,000	90,700,000	
Total, Project(s)		<u>700,000</u>	<u>90,000,000</u>	<u>90,700,000</u>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 485,210,000</b>	<b>P 461,504,000</b>	<b>P 90,000,000</b>	<b>P 1,036,714,000</b>	

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 83,792,000	P 50,154,000	P	133,946,000
Administration of Personnel Benefits	66,141,000			66,141,000
Sub-total, General Administration and Support	149,933,000	50,154,000		200,087,000
Support to Operations				
Auxiliary Services	13,673,000	5,372,000		19,045,000
Sub-total, Support to Operations	13,673,000	5,372,000		19,045,000
Operations				
HIGHER EDUCATION PROGRAM	307,928,000	401,653,000		709,581,000
Provision of Higher Education Services	307,928,000	90,372,000		398,300,000
Free Higher Education		311,281,000		311,281,000
ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000
Provision of Advanced Education Services	1,538,000	871,000		2,409,000
RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000
Conduct of Research Services	7,837,000	1,966,000		9,803,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	788,000		5,089,000
Provision of Extension Services	4,301,000	788,000		5,089,000
Sub-total, Operations	321,604,000	405,278,000		726,882,000
Total, Regular Programs	485,210,000	460,804,000		946,014,000

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of Female Dormitory Phase III, Lucinda Campus	50,000,000	50,000,000
Construction of Academic Building for College of Engineering	40,000,000	40,000,000

Center for Peace, Indigenous Peoples' Resources and Development (CPIRD)	700,000			700,000
Sub-total, Locally-Funded Project(s)	700,000	90,000,000		90,700,000
Total, Project(s)	700,000	90,000,000		90,700,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 485,210,000</b>	<b>P 461,504,000</b>	<b>P 90,000,000</b>	<b>P 1,036,714,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	318,518
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Total Permanent Positions	318,518
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,504
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,647
Honoraria	8,644
Mid-Year Bonus - Civilian	26,544
Year End Bonus	26,544
Cash Gift	2,605
Productivity Enhancement Incentive	2,605
Step Increment	796

Total Other Compensation Common to All	84,597
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	882
Lump-sum for Filling of Positions - Civilian	65,610
Anniversary Bonus - Civilian	1,530

Total Other Compensation for Specific Groups	68,022
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Other Benefits

PAG-IBIG Contributions	1,250
PhilHealth Contributions	7,319
Employees Compensation Insurance Premiums	625
Loyalty Award - Civilian	325
Terminal Leave	531

Total Other Benefits	10,050
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Non-Permanent Positions	<u>4,023</u>
Total Personnel Services	<u>485,210</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	13,467
Training and Scholarship Expenses	891
Supplies and Materials Expenses	15,092
Utility Expenses	20,289
Communication Expenses	5,723
Awards/Rewards and Prizes	5,673
Survey, Research, Exploration and Development Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	43,551
General Services	23,601
Repairs and Maintenance	717
Financial Assistance/Subsidy	311,281
Taxes, Insurance Premiums and Other Fees	4,657
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	883
Representation Expenses	459
Membership Dues and Contributions to Organizations	223
Subscription Expenses	7,406
Other Maintenance and Operating Expenses	<u>6,688</u>
Total Maintenance and Other Operating Expenses	<u>461,504</u>
Total Current Operating Expenditures	<u>946,714</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>90,000</u>
Total Capital Outlays	<u>90,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>1,036,714</u></b>