

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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GENERAL APPROPRIATIONS ACT, FY 2019

**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 51,466,000	P 35,595,000	P	P 87,061,000
Support to Operations	16,328,000	3,781,000		20,109,000
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 ADVISDRY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 267,894,000</b>	<b>P 113,930,000</b>	<b>P 94,500,000</b>	<b>P 476,324,000</b>

**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 41,629,000	P 35,595,000	P	P 77,224,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000

Project(s)				
Locally-Funded Project(s)			90,000,000	90,000,000
Rehabilitation/Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus			50,000,000	50,000,000
Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000
Construction of College of Public Administration and Governance Building			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,501,000	2,393,000		13,894,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
Provision of Advanced Education Services	5,293,000	650,000		5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
Conduct of Research Services	6,208,000	1,743,000		7,951,000
Community Engagement Increased	4,040,000	996,000		5,036,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
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
TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

196,072

## Total Permanent Positions

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

GENERAL APPROPRIATIONS ACT, FY 2019

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
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Total Other Compensation Common to All	58,736
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	6,892
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Total Other Compensation for Specific Groups	7,739
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Other Benefits	
PAG-IBIG Contributions	489
PhilHealth Contributions	1,958
Employees Compensation Insurance Premiums	489
Terminal Leave	1,270
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Total Other Benefits	4,206
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Non-Permanent Positions	1,141
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Total Personnel Services	267,894
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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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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	90,000
<b>Transportation Equipment Outlay</b>	4,500
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<b>Total Capital Outlays</b>	94,500
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<b>TOTAL NEW APPROPRIATIONS</b>	476,324
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