

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

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	Total	
	P		P			
General Administration and Support	P	48,606,000	P	44,776,000	P	93,382,000
Support to Operations		17,150,000		3,873,000		21,023,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	6,197,000	2,941,000	9,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000	5,219,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 269,384,000 P</b>	<b>130,771,000 P</b>	<b>151,000,000 P 551,155,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
General Administration and Support				
General Management and Supervision	P 45,214,000 P	44,776,000 P		P 89,990,000
Administration of Personnel Benefits	3,392,000			3,392,000
<b>Sub-total, General Administration and Support</b>	<b>48,606,000</b>	<b>44,776,000</b>		<b>93,382,000</b>
Support to Operations				
Auxiliary Services	17,150,000	3,873,000		21,023,000
<b>Sub-total, Support to Operations</b>	<b>17,150,000</b>	<b>3,873,000</b>		<b>21,023,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>188,080,000</b>	<b>77,238,000</b>	<b>151,000,000</b>	<b>416,318,000</b>
Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Project(s)				
Locally-Funded Project(s)		500,000	135,000,000	135,500,000
Rehabilitation of College of Education Building			60,000,000	60,000,000
Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
Construction/Completion of the College of Administration and Governance (CPAG) Building			10,000,000	10,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000

Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	11,523,000	3,690,000	15,213,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,326,000</b>	<b>749,000</b>	<b>6,075,000</b>
Provision of Advanced Education Services	5,326,000	749,000	6,075,000
<b>RESEARCH PROGRAM</b>	<b>6,197,000</b>	<b>2,941,000</b>	<b>9,138,000</b>
Conduct of Research Services, including P1,000,000 for Research, Rewards/Incentives	6,197,000	2,941,000	9,138,000
Community engagement increased	4,025,000	1,194,000	5,219,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>4,025,000</b>	<b>1,194,000</b>	<b>5,219,000</b>
Provision of Extension Services	4,025,000	1,194,000	5,219,000
<b>Sub-total, Operations</b>	<b>203,628,000</b>	<b>82,122,000</b>	<b>151,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 269,384,000</b>	<b>P 130,771,000</b>	<b>P 151,000,000</b>
			<b>P 551,155,000</b>

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

GENERAL APPROPRIATIONS ACT, FY 2020

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	2,241

<b>Total Other Compensation for Specific Groups</b>	<b>3,088</b>
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**Other Benefits**

PAG-IBIG Contributions	507
PhilHealth Contributions	2,002
Employees Compensation Insurance Premiums	507
Terminal Leave	1,151

<b>Total Other Benefits</b>	<b>4,167</b>
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<b>Non-Permanent Positions</b>	<b>1,141</b>
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<b>Total Personnel Services</b>	<b>269,384</b>
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**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

<b>Total Maintenance and Other Operating Expenses</b>	<b>130,771</b>
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<b>Total Current Operating Expenditures</b>	<b>400,155</b>
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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

<b>Total Capital Outlays</b>	<b>151,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>551,155</b>
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