

GENERAL APPROPRIATIONS ACT, FY 2015

Utility Expenses	3,640
Communication Expenses	346
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	83
Professional Services	735
General Services	135
Repairs and Maintenance	5,774
Taxes, Insurance Premiums and Other Fees	84
Other Maintenance and Operating Expenses	
Advertising Expenses	84
Printing and Publication Expenses	280
Representation Expenses	122
Membership Dues and Contributions to Organizations	253
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	4,652
Total Maintenance and Other Operating Expenses	35,710
Total Current Operating Expenditures	131,410
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,632
Total Capital Outlays	19,632
Total Programs/Locally-Funded Project(s)	151,042
TOTAL NEW APPROPRIATIONS	151,042

E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 245,404,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 22,764,000	P 34,843,000	P	57,607,000
Support to Operations	11,103,000	1,302,000		12,405,000
Operations	98,839,000	41,554,000		140,393,000
MFO 1: HIGHER EDUCATION SERVICES	91,566,000	39,273,000		130,839,000
MFO 2: ADVANCED EDUCATION SERVICES	2,512,000	426,000		2,938,000

MFO 3: RESEARCH SERVICES	2,552,000	975,000	3,527,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,209,000	880,000	3,089,000
Total, Programs	132,706,000	77,699,000	210,405,000
PROJECT(S)			
Locally-Funded Project(s)		34,999,000	34,999,000
Total, Project(s)		34,999,000	34,999,000
TOTAL NEW APPROPRIATIONS	P 132,706,000	P 77,699,000	P 34,999,000 P 245,404,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 132,706,000	P 77,699,000	P 34,999,000	P 245,404,000
Region III - Central Luzon	132,706,000	77,699,000	34,999,000	245,404,000
TOTAL NEW APPROPRIATIONS	P 132,706,000	P 77,699,000	P 34,999,000	P 245,404,000

New Appropriations, by Programs/Activities/Projects

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 22,764,000	P 34,843,000		P 57,607,000
Sub-total, General Administration and Support	22,764,000	34,843,000		57,607,000
Support to Operations				
Auxiliary Services	11,103,000	1,302,000		12,405,000
Sub-total, Support to Operations	11,103,000	1,302,000		12,405,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	91,566,000	39,273,000		130,839,000
Provision of Higher Education Services including P16,907,000 for Scholarships of Poor and Deserving				

GENERAL APPROPRIATIONS ACT, FY 2015

Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,969,000 for Tulong Dunong	91,566,000	39,273,000	130,839,000
MFO 2: ADVANCED EDUCATION SERVICES	2,512,000	426,000	2,938,000
Provision of Advanced Education Services	2,512,000	426,000	2,938,000
MFO 3: RESEARCH SERVICES	2,552,000	975,000	3,527,000
Conduct of Research Services	2,552,000	975,000	3,527,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,209,000	880,000	3,089,000
304010000 Provision of Extension Services	2,209,000	880,000	3,089,000
Sub-total, Operations	98,839,000	41,554,000	140,393,000
Total Programs and Activities	132,706,000	77,699,000	210,405,000
Locally-Funded Project(s)			
Buildings and Other Structures		34,999,000	34,999,000
School Buildings		34,999,000	34,999,000
College of Computer Science - San Isidro		34,999,000	34,999,000
Sub-total, Locally-Funded Project(s)		34,999,000	34,999,000
Total Project(s)		34,999,000	34,999,000
TOTAL NEW APPROPRIATIONS	P 132,706,000	P 77,699,000	P 34,999,000 P 245,404,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,742

Total Permanent Positions

107,742

Other Compensation Common to All

Personnel Economic Relief Allowance

8,256

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,720

Productivity Incentive Allowance

688

Honoraria

620

Year End Bonus

8,979

Cash Gift	1,720
Step Increment	269
Total Other Compensation Common to All	22,492
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	57
Total Other Compensation for Specific Groups	57
Other Benefits	
PAG-IBIG Contributions	413
PhilHealth Contributions	1,076
Employees Compensation Insurance Premiums	412
Total Other Benefits	1,901
Non-Permanent Positions	514
Total Personnel Services	132,706
Maintenance and Other Operating Expenses	
Travelling Expenses	1,559
Training and Scholarship Expenses	34,993
Supplies and Materials Expenses	8,854
Utility Expenses	12,355
Communication Expenses	1,850
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,623
General Services	9,112
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	573
Representation Expenses	498
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	163
Subscription Expenses	147
Donations	20
Other Maintenance and Operating Expenses	3,412
Total Maintenance and Other Operating Expenses	77,699
Total Current Operating Expenditures	210,405
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,999
Total Capital Outlays	34,999
Total Programs/Locally-Funded Project(s)	245,404
TOTAL NEW APPROPRIATIONS	245,404