

**C.4. NORTH LUZON PHILIPPINES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 83,211,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

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 5,757,000	P 3,746,000	P	P 9,503,000
Support to Operations	29,000	635,000		664,000

Operations	16,063,000	12,003,000	28,066,000
MFO 1: HIGHER EDUCATION SERVICES	16,063,000	11,093,000	27,156,000
MFO 3: RESEARCH SERVICES		910,000	910,000
<b>Total, Programs</b>	<b>21,849,000</b>	<b>16,384,000</b>	<b>38,233,000</b>

**PROJECT(S)**

Locally-Funded Project(s)		44,978,000	44,978,000
<b>Total, Project(s)</b>		<b>44,978,000</b>	<b>44,978,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,849,000 P</b>	<b>16,384,000 P</b>	<b>44,978,000 P 83,211,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,096,000 P	3,746,000 P		P 8,842,000
Administration of Personnel Benefits	661,000			661,000
<b>Sub-total, General Administration and Support</b>	<b>5,757,000</b>	<b>3,746,000</b>		<b>9,503,000</b>
Support to Operations				
Auxiliary Services	29,000	635,000		664,000
<b>Sub-total, Support to Operations</b>	<b>29,000</b>	<b>635,000</b>		<b>664,000</b>
<b>Operations</b>				
MFO 1: HIGHER EDUCATION SERVICES	16,063,000	11,093,000		27,156,000
Provision of Higher Education Services Including P7,744,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,063,000	11,093,000		27,156,000
MFO 3: RESEARCH SERVICES		910,000		910,000
Conduct of Research Services		910,000		910,000
<b>Sub-total, Operations</b>	<b>16,063,000</b>	<b>12,003,000</b>		<b>28,066,000</b>
<b>Total Programs and Activities</b>	<b>21,849,000</b>	<b>16,384,000</b>		<b>38,233,000</b>

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Construction of One Three-storey Academic Building with Complete Furniture and Fixtures, Candon City		21,963,000	21,963,000
Completion of MLPSC e-library and Academic Building, Candon City		6,700,000	6,700,000
Construction/Repair/Rehabilitation of Academic Buildings		12,003,000	12,003,000
Construction of Dormitory		4,312,000	4,312,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>44,978,000</b>	<b>44,978,000</b>
<b>Total Project(s)</b>		<b>44,978,000</b>	<b>44,978,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>21,849,000</b>	<b>P 16,384,000</b>
		<b>44,978,000</b>	<b>P 83,211,000</b>

**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**

16,556

**Total Permanent Positions**

16,556

**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,344

**Clothing and Uniform Allowance**

280

**Honoraria**

173

**Year End Bonus**

1,380

**Cash Gift**

280

**Step Increment**

86

**Productivity Enhancement Incentive**

280

**Other Compensation for Specific Groups**

3,823

**Magna Carta for Public Health Workers**

19

**Lump-Sum for filling of Positions - Civilian**

661

**Total Other Compensation for Specific Groups**

680

<b>Other Benefits</b>	
PAG-IBIG Contributions	68
PhilHealth Contributions	178
Employees Compensation Insurance Premiums	68
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<b>Total Other Benefits</b>	<b>314</b>
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<b>Non-Permanent Positions</b>	<b>476</b>
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<b>Total Personnel Services</b>	<b>21,849</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,565
Training and Scholarship Expenses	8,394
Supplies and Materials Expenses	1,800
Utility Expenses	1,500
Communication Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	20
Professional Services	200
Repairs and Maintenance	1,559
Taxes, Insurance Premiums and Other Fees	106
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	100
Representation Expenses	200
Membership Dues and Contributions to Organizations	150
Subscription Expenses	60
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<b>Total Maintenance and Other Operating Expenses</b>	<b>16,384</b>
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<b>Total Current Operating Expenditures</b>	<b>38,233</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,978
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<b>Total Capital Outlays</b>	<b>44,978</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>83,211</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>83,211</b>
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