

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 82,068,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,451,000	P 4,101,000		P 12,552,000
Support to Operations	196,000	386,000		582,000
Operations	18,570,000	11,897,000		30,467,000
NFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000		30,157,000
NFO 3: RESEARCH SERVICES		310,000		310,000
Total, Programs	27,217,000	16,384,000		43,601,000
PROJECT(S)				
Locally-Funded Project(s)			38,467,000	38,467,000
Total, Project(s)			38,467,000	38,467,000
TOTAL NEW APPROPRIATIONS	P 27,217,000	P 16,384,000	P 38,467,000	P 82,068,000

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>

PROGRAMS

General Administration and Support			
General Management and Supervision	P 7,184,000	P 4,101,000	P 11,285,000
Administration of Personnel Benefits	1,267,000		1,267,000
Sub-total, General Administration and Support	8,451,000	4,101,000	12,552,000
Support to Operations			
Auxiliary Services	196,000	386,000	582,000
Sub-total, Support to Operations	196,000	386,000	582,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	18,570,000	11,587,000	30,157,000
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)	18,570,000	11,587,000	30,157,000
MFO 3: RESEARCH SERVICES		310,000	310,000
Conduct of Research Services		310,000	310,000
Sub-total, Operations	18,570,000	11,897,000	30,467,000
Total Programs and Activities	27,217,000	16,384,000	43,601,000

PROJECT(S)

Locally-Funded Project(s)			
Completion of Dormitory		9,000,000	9,000,000
Completion of School Building		3,000,000	3,000,000
Construction of School Building (Phase I)		15,467,000	15,467,000
Construction of Academic Building Phase I		6,000,000	6,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		38,467,000	38,467,000
Total Project(s)		38,467,000	38,467,000
TOTAL NEW APPROPRIATIONS	P 27,217,000	P 16,384,000	P 38,467,000
		P 82,068,000	

GENERAL APPROPRIATIONS ACT, FY 2017

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	19,243
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Total Permanent Positions	19,243
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,296
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Representation Allowance	102
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Transportation Allowance	102
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Clothing and Uniform Allowance	270
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Honoraria	173
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Mid-Year Bonus - Civilian	1,603
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Year End Bonus	1,603
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Cash Gift	270
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Step Increment	128
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Productivity Enhancement Incentive	270
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Total Other Compensation Common to All	5,817
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	186
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Lump-Sum for filling of Positions - Civilian	1,187
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Total Other Compensation for Specific Groups	1,373
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Other Benefits

PAG-IBIG Contributions	65
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PhilHealth Contributions	178
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Employees Compensation Insurance Premiums	65
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Total Other Benefits	308
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Non-Permanent Positions	476
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Total Personnel Services	27,217
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Maintenance and Other Operating Expenses

Travelling Expenses	1,345
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Training and Scholarship Expenses	8,563
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Supplies and Materials Expenses	2,171
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Utility Expenses	1,500
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Communication Expenses	703
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
Repairs and Maintenance	1,040
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	12
Representation Expenses	212
Membership Dues and Contributions to Organizations	131
Subscription Expenses	43

Total Maintenance and Other Operating Expenses	16,384

Total Current Operating Expenditures	43,601

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,467
Machinery and Equipment Outlay	1,000

Total Capital Outlays	38,467

Total Programs/Locally-Funded Project(s)	82,068

TOTAL NEW APPROPRIATIONS	82,068
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