

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

For general administration and support, support to operations, and operations, including locally-funded project(9), as indicated hereunder .....P 83,759,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 15,621,000 P	11,254,000 P	14,790,000 P	41,665,000
Support to Operations		807,000		807,000
Operations	35,627,000	5,660,000		41,287,000
<b>HIGHER EDUCATION PROGRAM</b>	35,627,000	5,387,000		41,014,000
<b>RESEARCH PROGRAM</b>		273,000		273,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 51,248,000 P</b>	<b>17,721,000 P</b>	<b>14,790,000 P</b>	<b>83,759,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,118,000 P	11,254,000 P	7,790,000 P	32,162,000
Administration of Personnel Benefits	2,503,000			2,503,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of Gymnasium with Installation of Airconditioner			7,000,000	7,000,000
<b>Sub-total, General Administration and Support</b>	<b>15,621,000</b>	<b>11,254,000</b>	<b>14,790,000</b>	<b>41,665,000</b>
Support to Operations				
Auxiliary Services		807,000		807,000
<b>Sub-total, Support to Operations</b>		<b>807,000</b>		<b>807,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	35,627,000	5,387,000		41,014,000

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	35,627,000	5,387,000	41,014,000
Provision of Higher Education Services	35,627,000	5,387,000	41,014,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		273,000	273,000
RESEARCH PROGRAM		273,000	273,000
Conduct of Research Services		273,000	273,000
Sub-total, Operations	35,627,000	5,660,000	41,287,000
TOTAL NEW APPROPRIATIONS	P 51,248,000 P	17,721,000 P	14,790,000 P 83,759,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

36,353

Total Permanent Positions

36,353

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,400

Representation Allowance

222

Transportation Allowance

102

Clothing and Uniform Allowance

600

Honoraria

227

Mid-Year Bonus - Civilian

3,029

Year End Bonus

3,029

Cash Gift

500

Productivity Enhancement Incentive

500

Step Increment

91

Total Other Compensation Common to All

10,700

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

196

Lump-Sum for filling of Positions - Civilian

2,503

Total Other Compensation for Specific Groups

2,699

## Other Benefits

PAG-IBIG Contributions

120

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

120

Loyalty Award - Civilian

55

Total Other Benefits

739

Non-Permanent Positions	757
Total Personnel Services	51,248
Maintenance and Other Operating Expenses	
Travelling Expenses	1,157
Training and Scholarship Expenses	1,030
Supplies and Materials Expenses	4,651
Utility Expenses	2,890
Communication Expenses	1,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,755
Repairs and Maintenance	2,012
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	70
Representation Expenses	500
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
Total Maintenance and Other Operating Expenses	17,721
Total Current Operating Expenditures	68,969
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	4,790
Transportation Equipment Outlay	3,000
Total Capital Outlays	14,790
TOTAL NEW APPROPRIATIONS	83,759