

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 100,852,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 13,921,000	P 12,545,000		P 16,386,000	P 42,852,000
2000000000000000	Support to Operations		929,000		216,000	1,145,000
3000000000000000	Operations	36,287,000	7,495,000		13,073,000	56,855,000
	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000		13,073,000	55,507,000
	RESEARCH PROGRAM		1,348,000			1,348,000
	TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000		P 29,675,000	P 100,852,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 13,216,000	P 12,545,000	P 986,000	P 26,747,000	
100000100002000	Administration of Personnel Benefits		705,000		705,000	
Projects						
Locally-Funded Project(s)					15,400,000	15,400,000
100000200019000	Improvement of School Ground with Road Concreting and Expansion of Drainage Canal			5,000,000	5,000,000	
100000200020000	Repair/Rehabilitation/Construction of Perimeter Fence			10,000,000	10,000,000	

100000200021000	Roll Up Door Motorpool			400,000	400,000
Sub-total, General Administration and Support		13,921,000	12,545,000	16,386,000	42,852,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		929,000	216,000	1,145,000
Sub-total, Support to Operations			929,000	216,000	1,145,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	36,287,000	6,147,000	13,073,000	55,507,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
310100100001000	Provision of Higher Education Services	36,287,000	5,647,000	1,073,000	43,007,000
Projects					
Locally-Funded Project(s)			500,000	12,000,000	12,500,000
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310100200010000	Upgrading of NLPSC Water System			10,000,000	10,000,000
310100200011000	Rehabilitation/Improvement of Covered Pathways			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,348,000		1,348,000
3202000000000000	RESEARCH PROGRAM		1,348,000		1,348,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,348,000		1,348,000
Sub-total, Operations		36,287,000	7,495,000	13,073,000	56,855,000
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TOTAL NEW APPROPRIATIONS		P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

36,746

36,746

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	3,062
Year End Bonus	3,062
Cash Gift	500
Productivity Enhancement Incentive	500
Step Increment	92
Total Other Compensation Common to All	10,767

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	196
Anniversary Bonus - Civilian	309
Total Other Compensation for Specific Groups	505

Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	448
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	40
Terminal Leave	705
Total Other Benefits	1,433

Non-Permanent Positions	757

Total Personnel Services	50,208

Maintenance and Other Operating Expenses	
Travelling Expenses	1,192
Training and Scholarship Expenses	1,792
Supplies and Materials Expenses	4,829
Utility Expenses	2,976
Communication Expenses	1,465
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,014
General Services	1,808
Repairs and Maintenance	1,785
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	72
Representation Expenses	516
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	280
Subscription Expenses	89
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,969

TOTAL CURRENT OPERATING EXPENDITURES	71,177

560 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay 5,000

Infrastructure Outlay 10,000

Buildings and Other Structures 12,400

Machinery and Equipment Outlay 1,715

Furniture, Fixtures and Books Outlay 560

Total Capital Outlays 29,675

TOTAL NEW APPROPRIATIONS 100,852

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