

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 140,517,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 17,048,000	P 12,477,000	P 42,989,000	P 72,514,000
2000000000000000	Support to Operations		908,000		908,000
3000000000000000	Operations	39,602,000	7,948,000	19,545,000	67,095,000
	HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
	RESEARCH PROGRAM		255,000	10,000,000	10,255,000
	TOTAL NEW APPROPRIATIONS	P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 14,536,000	P 12,477,000	P 1,099,000	P 28,112,000
100000100002000	Administration of Personnel Benefits	2,512,000			2,512,000
Projects					
Locally-Funded Project(s)				41,890,000	41,890,000
100000200022000	Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)			40,000,000	40,000,000
100000200023000	Land Improvement (Concreting and Backfilling)			1,890,000	1,890,000
Sub-total, General Administration and Support		17,048,000	12,477,000	42,989,000	72,514,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services		908,000		908,000
Sub-total, Support to Operations			908,000		908,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,602,000	7,693,000	9,545,000	56,840,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
310100100001000	Provision of Higher Education Services	39,602,000	6,693,000	9,545,000	55,840,000
Projects					
Locally-Funded Project(s)				1,000,000	1,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		255,000	10,000,000	10,255,000

32020000000000	RESEARCH PROGRAM		255,000	10,000,000	10,255,000
320200100001000	Conduct of Research Services		255,000		255,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200001000	Construction of Two-Storey Research and Development, Extension and Training Center			10,000,000	10,000,000
Sub-total, Operations		39,602,000	7,948,000	19,545,000	67,095,000
TOTAL NEW APPROPRIATIONS		P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

40,939

Total Permanent Positions

40,939

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,352

Representation Allowance

222

Transportation Allowance

102

Clothing and Uniform Allowance

588

Honoraria

227

Mid-Year Bonus - Civilian

3,412

Year End Bonus

3,412

Cash Gift

490

Productivity Enhancement Incentive

490

Step Increment

102

Total Other Compensation Common to All

11,397

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

215

Lump-sum for filling of Positions - Civilian

2,512

Total Other Compensation for Specific Groups

2,727

## Other Benefits

PAG-IBIG Contributions

117

PhilHealth Contributions

479

Employees Compensation Insurance Premiums

117

Loyalty Award - Civilian

70

Total Other Benefits

783

## Non-Permanent Positions

804

## Total Personnel Services

56,650

## Maintenance and Other Operating Expenses

Travelling Expenses	1,249
Training and Scholarship Expenses	1,060
Supplies and Materials Expenses	4,826
Utility Expenses	4,744
Communication Expenses	2,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,855
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	21,333
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TOTAL CURRENT OPERATING EXPENDITURES	77,983
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## Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,890
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	9,959
Furniture, Fixtures and Books Outlay	685

Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	140,517
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