

#### 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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## GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,048,000	P 12,477,000	P 42,989,000	P 72,514,000
Support to Operations		908,000		908,000
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

## New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,536,000	P 12,477,000	P 1,099,000	P 28,112,000
Administration of Personnel Benefits	2,512,000			2,512,000
Project(s)				
Locally-Funded Project(s)			41,890,000	41,890,000
Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)			40,000,000	40,000,000
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
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		908,000		908,000

Operations				
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
HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
Provision of Higher Education Services	39,602,000	6,693,000	9,545,000	55,840,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		255,000	10,000,000	10,255,000
RESEARCH PROGRAM		255,000	10,000,000	10,255,000
Conduct of Research Services		255,000		255,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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				
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(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

## GENERAL APPROPRIATIONS ACT, FY 2021

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
Total Current Operating Expenditures	77,983
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
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Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	140,517
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