

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 140,809,000

New Appropriations, by Program

	<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 17,819,000	P 12,477,000	P 4,000,000	P 34,296,000
Support to Operations		908,000		908,000
Operations	<u>42,405,000</u>	<u>36,900,000</u>	<u>26,300,000</u>	<u>105,605,000</u>
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
RESEARCH PROGRAM	<u> </u>	<u>255,000</u>	<u> </u>	<u>255,000</u>
TOTAL NEW APPROPRIATIONS	P <u>60,224,000</u>	P <u>50,285,000</u>	P <u>30,300,000</u>	P <u>140,809,000</u>

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 13,613,000	P 12,477,000	P	P 26,090,000
Administration of Personnel Benefits	4,206,000			4,206,000
Project(s)				
Locally-Funded Project(s)			4,000,000	4,000,000
Land Improvement (Concreting, Drainage Canal & Backfilling)			4,000,000	4,000,000
Sub-total, General Administration and Support	<u>17,819,000</u>	<u>12,477,000</u>	<u>4,000,000</u>	<u>34,296,000</u>
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		<u>908,000</u>		<u>908,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,405,000	36,645,000	26,300,000	105,350,000
HIGHER EDUCATION PROGRAM	<u>42,405,000</u>	<u>36,645,000</u>	<u>26,300,000</u>	<u>105,350,000</u>
Provision of Higher Education Services	41,705,000	6,693,000		48,398,000
Project(s)				
Locally-Funded Project(s)	<u>700,000</u>	<u>29,952,000</u>	<u>26,300,000</u>	<u>56,952,000</u>
Construction of Water, Sanitation and Hygiene (WASH) Area			2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,700,000	4,300,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,122,000		23,122,000
Increase in carrying capacity of Nursing and Allied Health Programs	700,000	1,130,000	20,000,000	21,830,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation		255,000		255,000
RESEARCH PROGRAM		<u>255,000</u>		<u>255,000</u>
Conduct of Research Services		255,000		255,000
Sub-total, Operations	42,405,000	36,900,000	26,300,000	105,605,000
TOTAL NEW APPROPRIATIONS	<u>P 60,224,000</u>	<u>P 50,285,000</u>	<u>P 30,300,000</u>	<u>P 140,809,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 41,866

Total Permanent Positions 41,866

Other Compensation Common to All

Personnel Economic Relief Allowance 2,352

Representation Allowance 102

Transportation Allowance 102

Clothing and Uniform Allowance 588

Honoraria 227

Mid-Year Bonus - Civilian 3,489

Year End Bonus 3,489

Cash Gift 490

Productivity Enhancement Incentive 490

Step Increment 104

Total Other Compensation Common to All 11,433

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 215

Lump-sum for filling of Positions - Civilian 3,206

Lump-sum for Personnel Services 700

Total Other Compensation for Specific Groups 4,121

Other Benefits

PAG-IBIG Contributions 117

PhilHealth Contributions 696

Employees Compensation Insurance Premiums 117

Loyalty Award - Civilian 70

Terminal Leave 1,000

Total Other Benefits 2,000

Non-Permanent Positions 804

Total Personnel Services	<u>60,224</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,164
Training and Scholarship Expenses	2,038
Supplies and Materials Expenses	4,597
Utility Expenses	4,097
Communication Expenses	2,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	329
General Services	1,918
Repairs and Maintenance	2,328
Financial Assistance/Subsidy	23,622
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	171
Other Maintenance and Operating Expenses	<u>4,330</u>
Total Maintenance and Other Operating Expenses	<u>50,285</u>
Total Current Operating Expenditures	<u>110,509</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,000
Buildings and Other Structures	3,935
Machinery and Equipment Outlay	21,935
Furniture, Fixtures and Books Outlay	<u>430</u>
Total Capital Outlays	<u>30,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>140,809</u></u>