

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 132,021,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 14,567,000	P 12,933,000	P	P 27,500,000
Support to Operations		941,000		941,000
Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
HIGHER EDUCATION PROGRAM	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM	<u> </u>	<u>264,000</u>		<u>264,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

B. PROJECT(S)

Locally-Funded Project(s)		28,122,000	25,000,000	53,122,000
Total, Project(s)		<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>57,823,000</u>	P	<u>49,198,000</u>
			P	<u>25,000,000</u>
			P	<u>132,021,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,956,000	P 12,933,000	P	P 24,889,000
Administration of Personnel Benefits	<u>2,611,000</u>			<u>2,611,000</u>
Sub-total, General Administration and Support	<u>14,567,000</u>	<u>12,933,000</u>		<u>27,500,000</u>
Support to Operations				
Auxiliary Services		<u>941,000</u>		<u>941,000</u>
Sub-total, Support to Operations		<u>941,000</u>		<u>941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>43,256,000</u>	<u>6,938,000</u>		<u>50,194,000</u>
Provision of Higher Education Services	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		<u>264,000</u>		<u>264,000</u>
Conduct of Research Services		<u>264,000</u>		<u>264,000</u>
Sub-total, Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		23,122,000		23,122,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Construction of Three-Storey Academic and Laboratory Building - Health Sciences Phase I		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
Total, Project(s)	<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,823,000</u>	P <u>49,198,000</u>	P <u>25,000,000</u>
			P <u>132,021,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>41,799</u>
Total Permanent Positions	<u>41,799</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	2,328
Clothing and Uniform Allowance	582
Honoraria	227
Mid-Year Bonus - Civilian	3,483
Year End Bonus	3,483
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	<u>104</u>
Total Other Compensation Common to All	<u>11,177</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	240
Lump-sum for filling of Positions - Civilian	<u>2,611</u>
Total Other Compensation for Specific Groups	<u>2,851</u>

Other Benefits

PAG-IBIG Contributions	116
PhilHealth Contributions	920
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	<u>40</u>
Total Other Benefits	<u>1,192</u>

Non-Permanent Positions

Total Personnel Services	<u>57,823</u>
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GENERAL APPROPRIATIONS ACT, FY 2023

Maintenance and Other Operating Expenses	
Travelling Expenses	1,064
Training and Scholarship Expenses	1,026
Supplies and Materials Expenses	6,278
Utility Expenses	3,058
Communication Expenses	1,577
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,918
Repairs and Maintenance	2,144
Financial Assistance/Subsidy	23,122
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	176
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	1,139
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	49,198
Total Current Operating Expenditures	107,021
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	132,021