

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 134,544,000
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New Appropriations, by Program
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	<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 10,446,000	P 4,009,000		P 14,455,000
Support to Operations		918,000		918,000
Operations	30,132,000	6,427,000	82,612,000	119,171,000
HIGHER EDUCATION PROGRAM	30,132,000	6,117,000	82,612,000	118,861,000
RESEARCH PROGRAM		310,000		310,000
TOTAL NEW APPROPRIATIONS	P 40,578,000	P 11,354,000	P 82,612,000	P 134,544,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 9,167,000	P 4,009,000		P 13,176,000
Administration of Personnel Benefits	1,279,000			1,279,000
Sub-total, General Administration and Support	10,446,000	4,009,000		14,455,000
Support to Operations		918,000		918,000
Auxiliary Services		918,000		918,000
Sub-total, Support to Operations		918,000		918,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	30,132,000	6,117,000	82,612,000	118,861,000
HIGHER EDUCATION PROGRAM	30,132,000	6,117,000	82,612,000	118,861,000
Provision of Higher Education Services	30,132,000	6,117,000		36,249,000
Project(s)				
Locally-Funded Project(s)			82,612,000	82,612,000
Completion of Three-Storey Academic and Laboratory Building of Criminology			12,000,000	12,000,000
Completion of Three-Storey Academic Building			30,000,000	30,000,000
Upgrading the Electrical System with Generator Set			8,000,000	8,000,000
Land Improvement			8,000,000	8,000,000
Construction of Motorpool			2,500,000	2,500,000
Repair/Improvement of NLPSC Drainage			2,612,000	2,612,000
Acquisition of Motor Vehicle			9,500,000	9,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		310,000		310,000

GENERAL APPROPRIATIONS ACT, FY 2018

RESEARCH PROGRAM		310,000		310,000
Conduct of Research Services		310,000		310,000
Sub-total, Operations	30,132,000	6,427,000	82,612,000	119,171,000
TOTAL NEW APPROPRIATIONS	P 40,578,000 P	11,354,000 P	82,612,000 P	134,544,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 29,263

Total Permanent Positions 29,263

Other Compensation Common to All

Personnel Economic Relief Allowance 2,040

Representation Allowance 102

Transportation Allowance 102

Clothing and Uniform Allowance 425

Honoraria 227

Mid-Year Bonus - Civilian 2,438

Year End Bonus 2,438

Cash Gift 425

Step Increment 73

Productivity Enhancement Incentive 425

Total Other Compensation Common to All 8,695

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 19

Lump-Sum for filling of Positions - Civilian 1,279

Total Other Compensation for Specific Groups 1,298

Other Benefits

PAG-IBIG Contributions 102

PhilHealth Contributions 306

Employees Compensation Insurance Premiums 102

Loyalty Award - Civilian 55

Total Other Benefits 565

Non-Permanent Positions 757

Total Personnel Services 40,578

Maintenance and Other Operating Expenses

Travelling Expenses	1,027
Training and Scholarship Expenses	819
Supplies and Materials Expenses	3,665
Utility Expenses	2,371
Communication Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	114
Repairs and Maintenance	1,262
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	12
Representation Expenses	212
Membership Dues and Contributions to Organizations	131
Subscription Expenses	43

Total Maintenance and Other Operating Expenses	11,354

Total Current Operating Expenditures	51,932

Capital Outlays	
Other Infrastructure Assets	8,000
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Buildings and Other Structures	52,112
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	9,500

Total Capital Outlays	82,612

TOTAL NEW APPROPRIATIONS	134,544
