

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 83,759,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 15,621,000	P 11,254,000	P 14,790,000	P 41,665,000
2000000000000000	Support to Operations		807,000		807,000

3000000000000000	Operations	35,627,000	5,660,000		41,287,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
	RESEARCH PROGRAM		273,000		273,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,118,000	P 11,254,000	P 7,790,000	P 32,162,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	2,503,000			2,503,000
Projects					
Locally-Funded Project(s)				7,000,000	7,000,000
				-----	-----
100000200016000	Rehabilitation of Gymnasium with Installation of Airconditioner			7,000,000	7,000,000
Sub-total, General Administration and Support		15,621,000	11,254,000	14,790,000	41,665,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		807,000		807,000
Sub-total, Support to Operations			807,000		807,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	35,627,000	5,387,000		41,014,000
3101000000000000	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
310100100001000	Provision of Higher Education Services	35,627,000	5,387,000		41,014,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		273,000		273,000

32020000000000	RESEARCH PROGRAM		273,000		273,000
320200100001000	Conduct of Research Services		273,000		273,000
	Sub-total, Operations	35,627,000	5,660,000		41,287,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

36,353

Total Basic Pay

36,353

Other Compensation Common to All

Personnel Economic Relief Allowance

2,400

Representation Allowance

222

Transportation Allowance

102

Clothing and Uniform Allowance

600

Honoraria

227

Mid-Year Bonus - Civilian

3,029

Year End Bonus

3,029

Cash Gift

500

Productivity Enhancement Incentive

500

Step Increment

91

Total Other Compensation Common to All

10,700

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

196

Lump-sum for filling of Positions - Civilian

2,503

Total Other Compensation for Specific Groups

2,699

Other Benefits

PAG-IBIG Contributions

120

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

120

Loyalty Award - Civilian

55

Total Other Benefits

739

Non-Permanent Positions

757

Total Personnel Services

51,248

Maintenance and Other Operating Expenses

Traveling Expenses	1,157
Training and Scholarship Expenses	1,030
Supplies and Materials Expenses	4,651
Utility Expenses	2,890
Communication Expenses	1,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,755
Repairs and Maintenance	2,012
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	70
Representation Expenses	500
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89

Total Maintenance and Other Operating Expenses	17,721

Total Current Operating Expenditures	68,969

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	4,790
Transportation Equipment Outlay	3,000

Total Capital Outlays	14,790

TOTAL NEW APPROPRIATIONS	83,759
	=====