

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 100,852,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 13,921,000	P 12,545,000	P 16,386,000	P 42,852,000
Support to Operations		929,000	216,000	1,145,000

Operations	36,287,000	7,495,000	13,073,000	56,855,000
HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
RESEARCH PROGRAM		1,348,000		1,348,000
TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,216,000	P 12,545,000	P 986,000	P 26,747,000
Administration of Personnel Benefits	705,000			705,000
Project(s)				
Locally-Funded Project(s)			15,400,000	15,400,000
Improvement of School Ground with Road Concreting and Expansion of Drainage Canal			5,000,000	5,000,000
Repair/Rehabilitation/Construction of Perimeter Fence			10,000,000	10,000,000
Roll up Door Motorpool			400,000	400,000
Sub-total, General Administration and Support	13,921,000	12,545,000	16,386,000	42,852,000
Support to Operations				
Auxiliary Services		929,000	216,000	1,145,000
Sub-total, Support to Operations		929,000	216,000	1,145,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	36,287,000	6,147,000	13,073,000	55,507,000
HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
Provision of Higher Education Services	36,287,000	5,647,000	1,073,000	43,007,000
Project(s)				
Locally-Funded Project(s)		500,000	12,000,000	12,500,000
Upgrading of NLPSC Water System			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Rehabilitation/Improvement of Covered Pathways		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,348,000		1,348,000
RESEARCH PROGRAM		1,348,000		1,348,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,348,000		1,348,000
Sub-total, Operations	36,287,000	7,495,000	13,073,000	56,855,000
TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,746

Total Permanent Positions

36,746

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

3,062

Year End Bonus

3,062

Cash Gift

500

Productivity Enhancement Incentive

500

Step Increment

92

Total Other Compensation Common to All

10,767

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

196

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

505

Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	448
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	40
Terminal Leave	705
Total Other Benefits	1,433
Non-Permanent Positions	
	757
Total Personnel Services	50,208
Maintenance and Other Operating Expenses	
Travelling Expenses	1,192
Training and Scholarship Expenses	1,792
Supplies and Materials Expenses	4,829
Utility Expenses	2,976
Communication Expenses	1,465
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,014
General Services	1,808
Repairs and Maintenance	1,785
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	72
Representation Expenses	516
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	280
Subscription Expenses	89
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,969
Total Current Operating Expenditures	71,177
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	10,000
Buildings and Other Structures	12,400
Machinery and Equipment Outlay	1,715
Furniture, Fixtures and Books Outlay	560
Total Capital Outlays	29,675
TOTAL NEW APPROPRIATIONS	100,852