

C. 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 584, 802,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 76,208,000	P 29,095,000	P	P 105,303,000
2000000000000000	Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
3000000000000000	Operations	302,692,000	21,866,000	97,037,000	421,595,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
	ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 54,587,000	P 29,095,000		P 83,682,000
100000100002000	Administration of Personnel Benefits	21,621,000			21,621,000
	Sub-total, General Administration and Support	76,208,000	29,095,000		105,303,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,735,000	4,270,000		15,005,000
Projects					
Locally-Funded Project(s)				42,899,000	42,899,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			42,899,000	42,899,000
	Sub-total, Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
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	270,805,000	12,020,000	97,037,000	379,862,000
3101000000000000	HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
310100100001000	Provision of Higher Education Services	270,805,000	12,020,000		282,825,000
Projects					
Locally-Funded Project(s)				97,037,000	97,037,000
310100200007000	Continuation of the Construction/Establishment of a Technology Complex			37,702,000	37,702,000

310100200008000	Continuation of the Construction of Four-Storey Student Services Center			7,711,000	7,711,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building			13,168,000	13,168,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)			38,456,000	38,456,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,774,000	6,732,000		34,506,000
320100000000000	ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
320100100001000	Provision of Advanced Education Services	18,808,000	2,802,000		21,610,000
320200000000000	RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
320200100001000	Conduct of Research Services	8,966,000	3,930,000		12,896,000
330000000000000	00 : Community engagement increased	4,113,000	3,114,000		7,227,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
330100100001000	Provision of Extension Services	4,113,000	3,114,000		7,227,000
Sub-total, Operations		302,692,000	21,866,000	97,037,000	421,595,000
TOTAL NEW APPROPRIATIONS		P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

271,470

Total Basic Pay

271,470

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,992

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,498

Honoraria

6,479

Mid-Year Bonus - Civilian

22,623

Year End Bonus

22,623

Cash Gift

2,915

Productivity Enhancement Incentive

2,915

Step Increment	679
	-----
Total Other Compensation Common to All	76,228
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,446
Lump-sum for filling of Positions - Civilian	7,414
	-----
Total Other Compensation for Specific Groups	8,860
	-----
Other Benefits	
PAG-IBIG Contributions	700
PhilHealth Contributions	2,787
Employees Compensation Insurance Premiums	700
Retirement Gratuity	10,526
Loyalty Award - Civilian	345
Terminal Leave	3,681
	-----
Total Other Benefits	18,739
	-----
Non-Permanent Positions	14,338
	-----
Total Personnel Services	389,635
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	18,150
Communication Expenses	6,446
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	1,000
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
	-----
Total Maintenance and Other Operating Expenses	55,231
	-----
Total Current Operating Expenditures	444,866
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,936
	-----
Total Capital Outlays	139,936
	-----
TOTAL NEW APPROPRIATIONS	584,802
	=====