

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 718,901,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,000,000	P 32,140,000	P	P 114,140,000
2000000000000000	Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
3000000000000000	Operations	297,513,000	27,953,000	258,665,000	584,131,000
	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
	RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
	TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000
		=====	=====	=====	=====

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 61,018,000	P 32,140,000		P 93,158,000
100000100002000	Administration of Personnel Benefits	20,982,000			20,982,000
	Sub-total, General Administration and Support	82,000,000	32,140,000		114,140,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,004,000	4,505,000		15,509,000

## Projects

Locally-Funded Project(s)			5,121,000	5,121,000
			-----	-----
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking		5,121,000	5,121,000
Sub-total, Support to Operations		11,004,000	4,505,000	5,121,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	266,170,000	16,161,000	258,665,000
310100000000000	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000
310100100001000	Provision of Higher Education Services	266,170,000	15,661,000	48,000,000

## Projects

Locally-Funded Project(s)			500,000	210,665,000	211,165,000
			-----	-----	-----
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building			40,000,000	40,000,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			22,289,000	22,289,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building			26,832,000	26,832,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisolongo Memorial Building)			41,544,000	41,544,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000
310100200016000	Continuation of the Construction of the Establishment of Technology (Complex Phase III)			40,000,000	40,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	27,835,000	8,354,000		36,189,000
320100000000000	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
320100100001000	Provision of Advanced Education Services	18,823,000	3,093,000		21,916,000
320200000000000	RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	9,012,000	5,261,000		14,273,000

3300000000000000	Community engagement increased	3,508,000	3,438,000	6,946,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000	6,946,000
330100100001000	Provision of Extension Services	3,508,000	3,438,000	6,946,000
Sub-total, Operations		297,513,000	27,953,000	584,131,000
TOTAL NEW APPROPRIATIONS		P 390,517,000	P 64,598,000	P 263,786,000
				P 718,901,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

270,937

## Total Permanent Positions

270,937

## Other Compensation Common to All

## Personnel Economic Relief Allowance

14,136

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

3,534

## Honoraria

6,479

## Mid-Year Bonus - Civilian

22,578

## Year End Bonus

22,578

## Cash Gift

2,945

## Productivity Enhancement Incentive

2,945

## Step Increment

677

## Total Other Compensation Common to All

76,376

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,446

## Lump-sum for filling of Positions - Civilian

9,612

## Anniversary Bonus - Civilian

1,863

## Total Other Compensation for Specific Groups

12,921

## Other Benefits

## PAG-IBIG Contributions

706

## PhilHealth Contributions

2,783

## Employees Compensation Insurance Premiums

706

## Loyalty Award - Civilian

380

## Terminal Leave

11,370

## Total Other Benefits

15,945

## Non-Permanent Positions

14,338

## Total Personnel Services

390,517

## Maintenance and Other Operating Expenses

Travelling Expenses	5,922
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	21,471
Communication Expenses	6,446
Awards/Rewards and Prizes	1,000
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	2,086
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 64,598
	-----
TOTAL CURRENT OPERATING EXPENDITURES	455,115
	-----
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,786
Machinery and Equipment Outlay	48,000
 Total Capital Outlays	 263,786
	-----
TOTAL NEW APPROPRIATIONS	718,901
	=====