

Non-Permanent Positions	2,479
Total Personnel Services	206,552
Maintenance and Other Operating Expenses	
Travelling Expenses	3,747
Training and Scholarship Expenses	34,651
Supplies and Materials Expenses	11,442
Utility Expenses	6,900
Communication Expenses	1,848
Awards/Rewards and Prizes	79
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	4,309
Repairs and Maintenance	8,813
Taxes, Insurance Premiums and Other Fees	2,640
Labor and Wages	620
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	1,112
Transportation and Delivery Expenses	45
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	500
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	77,929
Total Current Operating Expenditures	284,481
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,633
Buildings and Other Structures	21,393
Total Capital Outlays	23,026
Total Programs/Locally-Funded Project(s)	307,507
TOTAL NEW APPROPRIATIONS	307,507

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 326,238,000

New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2015

PROGRAMS

General Administration and Support	P	38,932,000	P	17,281,000	P	56,213,000
Support to Operations		5,469,000		8,313,000		13,782,000
Operations		167,287,000		41,508,000		208,795,000
MFO 1: HIGHER EDUCATION SERVICES		155,439,000		26,520,000		181,959,000
MFO 2: ADVANCED EDUCATION SERVICES		7,242,000		4,260,000		11,502,000
MFO 3: RESEARCH SERVICES		2,750,000		5,964,000		8,714,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,856,000		4,764,000		6,620,000
Total, Programs		211,688,000		67,102,000		278,790,000

PROJECT(S)

Locally-Funded Project(s)				47,448,000		47,448,000
Total, Project(s)				47,448,000		47,448,000
TOTAL NEW APPROPRIATIONS	P	211,688,000	P	67,102,000	P	326,238,000

New Appropriations, by Central/Regional Allocation**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 211,688,000	P 67,102,000	P 47,448,000	P 326,238,000
Region I - Ilocos	211,688,000	67,102,000	47,448,000	326,238,000
TOTAL NEW APPROPRIATIONS	P 211,688,000	P 67,102,000	P 47,448,000	P 326,238,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,932,000	P 17,281,000	P 56,213,000	
Sub-total, General Administration and Support	38,932,000	17,281,000	56,213,000	

Support to Operations			
Auxiliary Services	5,469,000	8,313,000	13,782,000
Sub-total, Support to Operations	5,469,000	8,313,000	13,782,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	155,439,000	26,520,000	181,959,000
Provision of Higher Education Services Including P15,271,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,616,000 for Tulang Dunong	155,439,000	26,520,000	181,959,000
MFO 2: ADVANCED EDUCATION SERVICES	7,242,000	4,260,000	11,502,000
Provision of Advanced Education Services	7,242,000	4,260,000	11,502,000
MFO 3: RESEARCH SERVICES	2,750,000	5,964,000	8,714,000
Conduct of Research Services	2,750,000	5,964,000	8,714,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,856,000	4,764,000	6,620,000
Provision of Extension Services	1,856,000	4,764,000	6,620,000
Sub-total, Operations	167,287,000	41,508,000	208,795,000
Total Programs and Activities	211,688,000	67,102,000	278,790,000
Locally-Funded Project(s)			
Buildings and Other Structures		47,448,000	47,448,000
School Buildings		47,448,000	47,448,000
Construction of University Hostel Phase II and III		14,868,000	14,868,000
Construction of Academic Building		20,000,000	20,000,000
Construction of Men's Dormitory Annex		3,000,000	3,000,000
Instructional and Laboratory Equipment		9,580,000	9,580,000
Sub-total, Locally-Funded Project(s)		47,448,000	47,448,000
Total Project(s)		47,448,000	47,448,000
TOTAL NEW APPROPRIATIONS	P 211,688,000 P	67,102,000 P	47,448,000 P 326,238,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

170,627

Total Permanent Positions

170,627

Other Compensation Common to All**Personnel Economic Relief Allowance**

12,792

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,665

Productivity Incentive Allowance

1,066

Honoraria

1,997

Year End Bonus

14,220

Cash Gift

2,665

Step Increment

425

Total Other Compensation Common to All

36,334

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

100

Total Other Compensation for Specific Groups

100

Other Benefits**PAG-IBIG Contributions**

639

PhilHealth Contributions

1,639

Employees Compensation Insurance Premiums

637

Total Other Benefits

2,915

Non-Permanent Positions

1,712

Total Personnel Services

211,688

Maintenance and Other Operating Expenses**Travelling Expenses**

3,587

Training and Scholarship Expenses

18,147

Supplies and Materials Expenses

19,253

Utility Expenses

14,644

Communication Expenses

1,156

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

162

Professional Services

840

General Services

185

Repairs and Maintenance

6,073

Taxes, Insurance Premiums and Other Fees

400

Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	250
Representation Expenses	1,500
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	225
Subscription Expenses	445

Total Maintenance and Other Operating Expenses	67,102

Total Current Operating Expenditures	278,790

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,868
Machinery and Equipment Outlay	9,580

Total Capital Outlays	47,448

Total Programs/Locally-Funded Project(s)	326,238

TOTAL NEW APPROPRIATIONS	326,238
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