

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 532,962,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 59,789,000	P 21,792,000		P 81,581,000
Support to Operations	6,787,000	6,617,000		13,404,000
Operations	228,388,000	55,004,000		283,392,000
MFO 1: HIGHER EDUCATION SERVICES	214,642,000	39,739,000		254,381,000
MFO 2: ADVANCED EDUCATION SERVICES	7,434,000	4,348,000		11,782,000
MFO 3: RESEARCH SERVICES	3,827,000	6,091,000		9,918,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,485,000	4,826,000		7,311,000
Total, Programs	294,964,000	83,413,000		378,377,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		39,637,000	114,948,000	154,585,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total, Project(s)		39,637,000	114,948,000	154,585,000
TOTAL NEW APPROPRIATIONS	P 294,964,000 P	123,050,000 P	114,948,000 P	532,962,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 46,917,000 P	21,792,000 P		P 68,709,000
Administration of Personnel Benefits	12,872,000			12,872,000
Sub-total, General Administration and Support	59,789,000	21,792,000		81,581,000
Support to Operations				
Auxiliary Services	6,787,000	6,617,000		13,404,000
Sub-total, Support to Operations	6,787,000	6,617,000		13,404,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	214,642,000	39,739,000		254,381,000
Provision of Higher Education Services Including P18,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,639,000 for Tulang Dunong	214,642,000	39,739,000		254,381,000
MFO 2: ADVANCED EDUCATION SERVICES	7,434,000	4,348,000		11,782,000
Provision of Advanced Education Services	7,434,000	4,348,000		11,782,000
MFO 3: RESEARCH SERVICES	3,827,000	6,091,000		9,918,000
Conduct of Research Services	3,827,000	6,091,000		9,918,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,485,000	4,826,000		7,311,000
Provision of Extension Services	2,485,000	4,826,000		7,311,000
Sub-total, Operations	228,388,000	55,004,000		283,392,000
Total Programs and Activities	294,964,000	83,413,000		378,377,000

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Acquisition of Equipment for New Buildings		10,000,000	10,000,000
Construction of Academic Building 2		45,500,000	45,500,000
Construction of Men's Dorm Annex, Phase II		34,448,000	34,448,000
Construction of Academic Building I		20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Subsidy for Tuition Fees of Medical Students, Main Campus		39,637,000	39,637,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>39,637,000</b>	<b>114,948,000</b>
<b>Total Project(s)</b>		<b>39,637,000</b>	<b>114,948,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 294,964,000 P 123,050,000 P</b>	<b>114,948,000 P</b>	<b>532,962,000</b>

**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

217,092

Total Permanent Positions

217,092

**Other Compensation Common to All**

Personnel Economic Relief Allowance

12,768

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,660

Honoraria

1,997

Mid-Year Bonus - Civilian

18,091

Year End Bonus

18,091

Cash Gift

2,660

Step Increment

1,327

Productivity Enhancement Incentive

2,660

Total Other Compensation Common to All

60,758

GENERAL APPROPRIATIONS ACT, FY 2017

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	91
Laundry Allowance	9
Hazard Duty Pay	214
Lump-Sum for filling of Positions - Civilians	9,434
Other Lump-sums	137
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<b>Total Other Compensation for Specific Groups</b>	<b>9,885</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	639
PhilHealth Contributions	1,722
Employees Compensation Insurance Premiums	639
Retirement Gratuity	5
Terminal Leave	2,512
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<b>Total Other Benefits</b>	<b>5,517</b>
<b>Non-Permanent Positions</b>	
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	<b>1,712</b>
<b>Total Personnel Services</b>	
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	<b>294,964</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,774
Training and Scholarship Expenses	31,564
Supplies and Materials Expenses	17,173
Utility Expenses	17,967
Communication Expenses	1,964
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	912
General Services	113
Repairs and Maintenance	7,033
Financial Assistance/Subsidy	39,637
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	220
Representation Expenses	1,536
Transportation and Delivery Expenses	2
Rent/Lease Expenses	14
Membership Dues and Contributions to Organizations	194
Subscription Expenses	330
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<b>Total Maintenance and Other Operating Expenses</b>	<b>123,050</b>
<b>Total Current Operating Expenditures</b>	
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	<b>418,014</b>
<b>Capital Outlays</b>	
Investment Property Outlay	20,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,948
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	10,000
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<b>Total Capital Outlays</b>	<b>114,948</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>532,962</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>532,962</b>