

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 369,237,000
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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>
PROGRAMS				
General Administration and Support	P 42,919,000	P 18,815,000	P	P 61,734,000
Support to Operations	5,149,000	8,644,000		13,793,000
Operations	183,448,000	54,430,000		237,878,000
MFO 1: HIGHER EDUCATION SERVICES	170,867,000	38,511,000		209,318,000
MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000		11,972,000
MFO 3: RESEARCH SERVICES	3,194,000	6,286,000		9,480,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000		7,108,000
Total, Programs	231,516,000	81,889,000		313,405,000
PROJECT(S)				
Locally-Funded Project(s)			55,832,000	55,832,000
Total, Project(s)			55,832,000	55,832,000
TOTAL NEW APPROPRIATIONS	P 231,516,000	P 81,889,000	P 55,832,000	P 369,237,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,742,000	P 18,815,000	P	58,557,000
Administration of Personnel Benefits	3,177,000			3,177,000
Sub-total, General Administration and Support	42,919,000	18,815,000		61,734,000
Support to Operations				
Auxiliary Services	5,149,000	8,644,000		13,793,000
Sub-total, Support to Operations	5,149,000	8,644,000		13,793,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000		209,318,000
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 P10,115,000 for Tulong Dunong	170,807,000	38,511,000		209,318,000
MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000		11,972,000
Provision of Advanced Education Services	7,331,000	4,641,000		11,972,000
MFO 3: RESEARCH SERVICES	3,194,000	6,286,000		9,480,000
Conduct of Research Services	3,194,000	6,286,000		9,480,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000		7,108,000
Provision of Extension Services	2,116,000	4,992,000		7,108,000
Sub-total, Operations	183,448,000	54,430,000		237,878,000
Total Programs and Activities	231,516,000	81,889,000		313,405,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Academic Building		15,000,000	15,000,000
Construction of University Hostel Phase II and III		24,517,000	24,517,000
Construction/Repair/Rehabilitation of Academic Buildings		6,376,000	6,376,000
Construction of Classrooms		9,939,000	9,939,000
Sub-total, Locally-Funded Project(s)		55,832,000	55,832,000
Total Project(s)		55,832,000	55,832,000
TOTAL NEW APPROPRIATIONS	P 231,516,000 P 81,889,000 P	55,832,000 P	369,237,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 184,040

Total Permanent Positions 184,040

Other Compensation Common to All

Personnel Economic Relief Allowance 12,816

Representation Allowance 252

Transportation Allowance 252

Clothing and Uniform Allowance 2,670

Honoraria 1,997

Year End Bonus 15,336

Cash Gift 2,670

Step Increment 860

Productivity Enhancement Incentive 2,670

Total Other Compensation Common to All 39,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 100

Lump-Sum for filling of Positions - Civilians 2,974

Total Other Compensation for Specific Groups 3,074

Other Benefits	
PAG-IBIG Contributions	641
PhilHealth Contributions	1,683
Employees Compensation Insurance Premiums	640
Terminal Leave	203

Total Other Benefits	3,167

Non-Permanent Positions	1,712

Total Personnel Services	231,516

Maintenance and Other Operating Expenses	
Travelling Expenses	4,165
Training and Scholarship Expenses	29,773
Supplies and Materials Expenses	20,100
Utility Expenses	16,080
Communication Expenses	1,191
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	840
General Services	191
Repairs and Maintenance	6,257
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Printing and Publication Expenses	180
Representation Expenses	1,417
Transportation and Delivery Expenses	255
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	225
Subscription Expenses	445

Total Maintenance and Other Operating Expenses	81,889

Total Current Operating Expenditures	313,405

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,832

Total Capital Outlays	55,832

Total Programs/Locally-Funded Project(s)	369,237

TOTAL NEW APPROPRIATIONS	369,237
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