

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 620,632,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
10000000000000000000 General Administration and Support	P 70,386,000	P 31,212,000	P	P 101,598,000
20000000000000000000 Support to Operations	8,802,000	6,617,000		15,419,000
30000000000000000000 Operations	250,618,000	33,904,000		284,522,000
Total, Programs	329,806,000	71,733,000		401,539,000
PROJECT(S)				
00000020000000000000 Locally-Funded Project(s)			219,093,000	219,093,000
Total, Project(s)			219,093,000	219,093,000
TOTAL NEW APPROPRIATIONS	P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	-----
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10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 48,754,000	P 31,212,000		P 79,966,000
100000100002000 Administration of Personnel Benefits	21,632,000			21,632,000
Sub-total, General Administration and Support	70,386,000	31,212,000		101,598,000
20000000000000000000 Support to Operations				
200000100001000 Auxiliary Services	8,802,000	6,617,000		15,419,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Men's Dorm Annex, Phase III			42,000,000	42,000,000
200000200002000 Construction of Food Court			52,980,000	52,980,000
Sub-total, Locally-Funded Project(s)			94,980,000	94,980,000
Sub-total, Projects			94,980,000	94,980,000
Sub-total, Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
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3000000000000000	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	225,215,000	18,639,000	124,113,000	367,967,000
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3101000000000000	HIGHER EDUCATION PROGRAM	225,215,000	18,639,000	124,113,000	367,967,000
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310100100001000	Provision of Higher Education Services	225,215,000	18,639,000		243,854,000
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Projects					
Locally-Funded Project(s)					
310100200002000	Acquisition of Equipment for New Buildings			2,363,000	2,363,000
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310100200003000	Construction of College of Teacher Education Laboratory and Academic Building			51,750,000	51,750,000
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310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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310100200006000	Establishment of a Technology Complex			60,000,000	60,000,000
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Sub-total, Locally-Funded Project(s)				124,113,000	124,113,000
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Sub-total, Projects				124,113,000	124,113,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,609,000	10,439,000		32,048,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
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320100100001000	Provision of Advanced Education Services	14,263,000	4,348,000		18,611,000
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3202000000000000	RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
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320200100001000	Conduct of Research Services	7,346,000	6,091,000		13,437,000
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3300000000000000	00 : Community engagement increased	3,794,000	4,826,000		8,620,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
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330100100001000	Provision of Extension Services	3,794,000	4,826,000		8,620,000
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Sub-total, Operations		250,618,000	33,904,000	124,113,000	408,635,000
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TOTAL NEW APPROPRIATIONS		P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000
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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

237,787

Total Permanent Positions

237,787

Other Compensation Common to All

Personnel Economic Relief Allowance

13,032

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,715

Honoraria

1,997

Mid-Year Bonus - Civilian

19,816

Year End Bonus

19,816

Cash Gift

2,715

Step Increment

594

Productivity Enhancement Incentive

2,715

Total Other Compensation Common to All

63,904

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

414

Lump-sum for filling of Positions - Civilian

7,425

Total Other Compensation for Specific Groups

7,839

Other Benefits

PAG-IBIG Contributions

651

PhilHealth Contributions

2,007

Employees Compensation Insurance Premiums

651

Retirement Gratuity

10,526

Loyalty Award - Civilian

345

Terminal Leave

3,681

Total Other Benefits

17,861

Non-Permanent Positions

2,415

Total Personnel Services

329,806

Maintenance and Other Operating Expenses

Travelling Expenses

3,774

Training and Scholarship Expenses

2,164

Supplies and Materials Expenses

22,473

Utility Expenses

21,567

Communication Expenses

6,484

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

912

General Services

363

Repairs and Maintenance

9,663

54 GENERAL APPROPRIATIONS ACT, FY 2018

Taxes, Insurance Premiums and Other Fees	2,050
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

Total Maintenance and Other Operating Expenses	71,733

Total Current Operating Expenditures	401,539

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	191,730
Machinery and Equipment Outlay	27,363

Total Capital Outlays	219,093

Total Programs/Locally-Funded Project(s)	620,632

TOTAL NEW APPROPRIATIONS	620,632
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