

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 620,632,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 70,386,000	P 31,212,000		P 101,598,000
Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
Operations	250,618,000	33,904,000	124,113,000	408,635,000
HIGHER EDUCATION PROGRAM	225,215,000	18,639,000	124,113,000	367,967,000
ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
Total, Programs	P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 48,754,000	P 31,212,000		P 79,966,000
Administration of Personnel Benefits	21,632,000			21,632,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	70,386,000	31,212,000		101,598,000
Support to Operations				
Auxiliary Services	8,802,000	6,617,000	94,980,000	110,399,000
Project(s)				
Locally-Funded Project(s)			94,980,000	94,980,000
Construction of Men's Dorm Annex, Phase III			42,000,000	42,000,000
Construction of Food Court			52,980,000	52,980,000
Sub-total, Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieved 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
HIGHER EDUCATION PROGRAM	225,215,000	18,639,000	124,113,000	367,967,000
Provision of Higher Education Services	225,215,000	18,639,000		243,854,000
Project(s)				
Locally-Funded Project(s)			124,113,000	124,113,000
Acquisition of Equipment for New Building			2,363,000	2,363,000
Construction of College of Teacher Education Laboratory and Academic Building			51,750,000	51,750,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Establishment of a Technology Complex			60,000,000	60,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	21,609,000	10,439,000		32,048,000
ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
Provision of Advanced Education Services	14,263,000	4,348,000		18,611,000
RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
Conduct of Research Services	7,346,000	6,091,000		13,437,000
Community Engagement Increased	3,794,000	4,826,000		8,620,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
Provision of Extension Services	3,794,000	4,826,000		8,620,000

Sub-total, Operations	250,618,000	33,904,000	124,113,000	408,635,000
TOTAL NEW APPROPRIATIONS	P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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 - Civilians 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

GENERAL APPROPRIATIONS ACT, FY 2018

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
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 NEW APPROPRIATIONS	620,632
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