

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 584,802,000
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New Appropriations, by Program

	<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 76,208,000	F 29,095,000	P	P 105,303,000
Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
Operations	302,692,000	21,866,000	97,037,000	421,595,000
HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
Total, Programs	P 389,635,000	P 55,231,000	F 139,936,000	P 584,802,000

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>

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support						
General Management and Supervision	P	54,587,000	P	29,095,000	P	83,682,000
Administration of Personnel Benefits		21,621,000				21,621,000
Sub-total, General Administration and Support		76,208,000		29,095,000		105,303,000
Support to Operations						
Auxiliary Services		10,735,000		4,270,000		15,005,000
Project(s)						
Locally-Funded Project(s)				42,899,000		42,899,000
Continuation of the Construction of Food Court with Multi-Level Parking				42,899,000		42,899,000
Sub-total, Support to Operations		10,735,000		4,270,000		42,899,000
Operations						
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		270,805,000		12,020,000		97,037,000
						379,862,000
HIGHER EDUCATION PROGRAM		270,805,000		12,020,000		97,037,000
Provision of Higher Education Services		270,805,000		12,020,000		282,825,000
Project(s)						
Locally-Funded Project(s)				97,037,000		97,037,000
Continuation of the Construction/ Establishment of a Technology Complex				37,702,000		37,702,000
Continuation of the Construction of Four-Storey Student Services Center				7,711,000		7,711,000
Continuation of the Construction of the College of Fine Arts and Design Building				13,168,000		13,168,000
Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmelina Pichay-Crisologo Memorial Building)				38,456,000		38,456,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		27,774,000		6,732,000		34,506,000
ADVANCED EDUCATION PROGRAM		18,808,000		2,802,000		21,610,000
Provision of Advanced Education Services		18,808,000		2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000	12,896,000	
Conduct of Research Services	8,966,000	3,930,000	12,896,000	
Community Engagement Increased	4,113,000	3,114,000	7,227,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000	7,227,000	
Provision of Extension Services	4,113,000	3,114,000	7,227,000	
Sub-total, Operations	302,692,000	21,866,000	97,037,000	421,595,000
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			271,470	
Total Permanent Positions			271,470	
Other Compensation Common to All				
Personnel Economic Relief Allowance			13,992	
Representation Allowance			252	
Transportation Allowance			252	
Clothing and Uniform Allowance			3,498	
Honoraria			6,479	
Mid-Year Bonus - Civilian			22,623	
Year End Bonus			22,623	
Cash Gift			2,915	
Productivity Enhancement Incentive			2,915	
Step Increment			679	
Total Other Compensation Common to All			76,228	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			1,446	
Lump-Sum for filling of Positions - Civilians			7,414	
Total Other Compensation for Specific Groups			8,860	
Other Benefits				
PAG-IBIG Contributions			700	
PhilHealth Contributions			2,787	
Employees Compensation Insurance Premiums			700	
Retirement Gratuity			10,526	
Loyalty Award - Civilian			345	
Terminal Leave			3,681	
Total Other Benefits			18,739	

Non-Permanent Positions	14,338

Total Personnel Services	389,635

Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	18,150
Communication Expenses	6,446
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	1,000
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101

Total Maintenance and Other Operating Expenses	55,231

Total Current Operating Expenditures	444,866

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,936

Total Capital Outlays	139,936

TOTAL NEW APPROPRIATIONS	584,802
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