C.6. UNIVERSITY OF MORTHERN PHILIPPINES

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Hew Appropr	iations, by Program						
		g	Current Operating Expenditures				
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS							
	General Administration and Support	P	82,000,000 P	32,140, 00 0 P	p.	114,140,00	
	Support to Operations		11,004,000	4,505,000	5,121,000	20,630,00	
	Operations		297,513,000	27,953,000	258,665,000	584,131,00	
	HIGHER EDUCATION PROGRAM	-	266,170,000	16,161,000	258,665,000	540,996,00	
	ADVANCED EDUCATION PROGRAM		18,823,000	3,093,000		21,916,00	
	RESEARCH PROGRAM		9,012,000	5,261,000		14,273,00	
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,508,000	3,438,000		6,946,00	
TOTAL NEW A	PPROPRIATIONS	p.	390,517,000 P	64,598,000 P	263,786,000 P	718,901,00	

Wew Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Programs		Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support				
	General Management and Supervision	P 61,018,000	P 32,140,000 P	p	93,158,000
	Administration of Personnel Benefits	20,982,000			20,982,000
Sub-total,	General Administration and Support	82,000,000	32,140,000	-	114,140,000
	Support to Operations			-	***************************************
	Auxiliary Services	11,004,000	4,505,000		15,509,000
	Project(s)				
	Locally-Funded Project(s)			5,121,000	5,121,000
	Continuation of the Construction of Food Court with Multi-Level Parking			5,121,000	5,121,000
Sub-total,	Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
	Operations				
	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	977 178 888	17 171 806	DFD //F 860	510 MM 000
		266,170,000	16,161,000	258,665,000	540,996,000
	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
	Provision of Higher Education Services	266,170,000	15,661,009	48,000,000	329,831,000
	Project(s)				
	Locally-Funded Project(s)		500,000	210,665,000	211,165,000
	Construction of College of Teacher Education Laboratory and Academic Building			40,000,000	40,000,000
	Continuation of the Construction of Four-Storey Student Services Center			22,289,000	22,289,000
	Continuation of the Construction of the College of Fine Arts and Design Building			26,832,000	26,832,000
	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay- Crisologo Memorial Building)	:		41,544,000	41,544,000
	Continuation of Construction of the College of Arts and Sciences Building (Phase II)			40,000,000	40,000,000

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				STAT	E UNIVERSITIE	S AND COLLE
	Continuation of Construction of the Establishment of Technology Complex (Phase III)				40,000,000	40,000,000
	Conduct of Activities for Sports and Culture Development			500,000		500,000
	Higher education research improved to promote economic productivity and innovation		27,835,000	8,354,000		36,189,000
	ADVANCED EDUCATION PROGRAM	-	18,823,000	3,093,000	-	21,916,000
	Provision of Advanced Education Services	-	18,823,000	3,093,000		21,916,000
	RESEARCH PROGRAM		9,012,000	5,261,000		14,273,000
	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	_	9,012,000	5,261,000	_	14,273,000
	Community engagement increased		3,508,000	3,438,000		6,946,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	_	3,508,000	3,438,000	_	6,946,000
	Provision of Extension Services	_	3,508,000	3,438,000	_	6,946,000
Sub-total, O	perations	_	297,513,000	27,953,000	258,665,000	584,131,000
TOTAL NEW AP	PROPRIATIONS	P			263,786,000 P	
	ations, by Object of Expenditures	=				
(In Thousand	Pesos)					
Current Oper	ating Expenditures					
Personne	el Services					
Civi	lian Personnel					
- '	Permanent Positions					
	Basic Salary					270,937

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Total Permanent Positions	270,937
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,136
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,534
Honoraria	6,479
Mid-Year Bonus - Civilian	22,578
Year End Bonus	22,578
Cash Gift	2,945
Productivity Enhancement Incentive	2,945
Step Increment	677
Total Other Compensation Common to All	76,376

Hogas Carla for Public Bealth Nurbers	Other Compensation for Specific Groups	
Lamp-Same for filling of Positions	Magna Carta for Public Health Workers	244 5
Amiversary Bonus - Civilian Total Other Resertits PRO-1815 Contributions PRO-1815 Contributions PRO-1815 Contributions PRO-1815 Contributions PRO-1815 Contributions PRO-1815 Contributions Profile-1815 Contrib		
Intel Other Compensation for Specific Groups 12,721		
Total Other Descriptions		1,093
PMC-HITC Contributions	Total Other Compensation for Specific Groups	12,921
Philical th Contributions	Other Benefits	
Papiloyees Componention Insurance Premises 700 Inyalty Meant - Civilian 330 Total Other Benefits 11,370 Total Other Benefits 15,945 Bon-Perament Positions 14,338 Total Personnal Services 390,517 Haintonance and Other Operating Expenses 5,922 Travelling Expenses 5,922 Travelling Expenses 1,364 Supplies and Materials Expenses 1,477 Utility Expenses 14,779 Utility Expenses 1,477 Utility Expenses 1,477 Utility Expenses 1,477 Utility Expenses 1,477 Utility Expenses 1,000 Confidential, Intelligence and Extraordinary Expenses 1,000 Confidential, Intelligence and Extraordinary Expenses 1,000 Professional Services 1,000 Repairs and Maintenance 1,000 Repairs and Maintenance 1,000 Repairs and Maintenance 1,000 Total Raintenance and Operating Expenses 1,720 Other Maintenance Expenses 1,720 Membership Dues and Contributions to Organizations 129 Membership Dues and Contributions to Organizations 1,000 Total Raintenance and Other Operating Expenses 1,000 Total Current Operating Expenses 1,000 Total Current Operating Expenses 2,006 Total Raintenance and Other Operating Expenses 3,000 Total Current Operating Expenses 445,115 Capital Ontlays 1,000 Total Capital Others 1,000 Total Capit		706
Imployers Component on Ensurance Premiums 706 Loyally March - Civilian 330 Terminal Leave 11,370 Total Other Benefits 15,945 Mon-Permanent Positions 14,338 Total Personnel Services 390,517 Maintenance and Other Operating Expenses 5,922 Travelling Expenses 5,922 Travelling Expenses 1,364 Supplies and Raterials Expenses 1,44 Supplies and Raterials Expenses 1,44 Communication Expenses 1,44 Communication Expenses 1,400 Confidential, Intelligence and Extraordinary Expenses 1,000 Extraordinary and Miscellameous Expenses 1,000 Professional Services 1,000 Repairs and Minitenance 1,000 Repairs and Minitenance 1,000 Repairs and Minitenance 1,000 Repairs and Minitenance 1,000 Total Minitenance And Operating Expenses 1,720 Other Maintenance and Operating Expenses 1,720 Mombership Dues and Contributions to Organizations 1,200 Mombership Dues and Contributions to Organizations 1,200 Subscription Expenses 1,000 Total Maintenance and Operating Expenses 1,000 Total Minitenance and Operating Expenses 1,000 Total Capital Outlays 1,720 Total Minitenance and Operating Expenses 1,720 Total Capital Outlays 1,720 Total Minitenance 1,720 Total Capital Outlays 1,720 T		2,783
Total Other Benefits		706
Total Other Benefits 15,945		380
Mon-Permanent Positions	Terminal Leave	11,370
Total Personnel Services 339,517	Total Other Benefits	15,945
Total Personnel Services 339,517		
Maintenance and Other Operating Expenses 5,972 Training and Scholarship Expenses 1,364 Supplies and Materials Expenses 14,879 Utility Expenses 1,000 Confridential, Instelligence and Extraordinary Expenses 1,000 Extraordinary and Miscellaneous Expenses 1,000 Extraordinary and Miscellaneous Expenses 1,000 Expenses 1,720 Expenses 1,	Mon-Permanent Positions	14,338
Travelling Expenses 1,344	Total Personnel Services	390,517
Training and Scholarship Expenses 1,364 Supplies and Materials Expenses 14,879 Utility Expenses 21,471 Commication Expenses 6,446 Amards/Rewards and Prizes 1,000 Confidential, Intelligence and Extraordinary Expenses 1,000 Extraordinary and Miscellaneous Expenses 180 Professional Services 1,099 Repairs and Maintenance 6,888 Taxes, Insurance Premiums and Other Fees 1,720 Other Maintenance and Operating Expenses 87 Printing and Publication Expenses 2,086 Transportation Expenses 5 Rent/Lease Expenses 9 Membership Dues and Contributions to Organizations 129 Subscription Expenses 101 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 44,598 Total Current Operating Expensions 455,115 Capital Outlays 215,786 Machinery and Equipment Outlay 48,000 Total Capital Outlays 203,786	Maintenance and Other Operating Expenses	
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Total Current Operating Expenditures 455,115 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 215,786 Machinery and Equipment Outlay 48,000 Total Capital Outlays 263,786 TOTAL MEM APPROPRIATIONS 718,901	Other Maintenance and Operating Expenses	
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 215,786 Machinery and Equipment Outlay 48,000 Total Capital Outlays 263,786 TOTAL MEM APPROPRIATIONS	Total Maintenance and Other Operating Expenses	64,598
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 215,786 Machinery and Equipment Outlay 48,000 Total Capital Outlays 263,786 TOTAL MEM APPROPRIATIONS 718,901	Total Current Operating Expenditures	455,115
Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TOTAL MEM APPROPRIATIONS 215,786 48,000 263,786	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TOTAL MEM APPROPRIATIONS 215,786 48,000 263,786	Browerty Blant and Equipment Outlay	
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Total Capital Outlays 263,786 TOTAL NEW APPROPRIATIONS 718,901		
TOTAL NEW APPROPRIATIONS 718,901		48,000
1203/82	Total Capital Outlays	263,786
1203/82	TOTAL NEW APPROPRIATIONS	710 061