

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 718,901,000
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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 82,000,000	P 32,140,000		P 114,140,000
Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
Operations	297,513,000	27,953,000	258,665,000	584,131,000
HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000

GENERAL APPROPRIATIONS ACT, FY 2020

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,018,000	P 32,140,000		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	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	15,661,000	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

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, Operations	297,513,000	27,953,000	258,665,000	584,131,000
TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,937

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

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,446
Lump-Sum for filling of Positions - Civilians	9,612
Anniversary Bonus - Civilian	1,863
Total Other Compensation for Specific Groups	12,921
Other Benefits	
PAG-IBIG Contributions	706
PhilHealth Contributions	2,783
Employees Compensation Insurance Premiums	706
Loyalty Award - Civilian	380
Terminal Leave	11,370
Total Other Benefits	15,945
Non-Permanent Positions	14,338
Total Personnel Services	390,517
Maintenance and Other Operating Expenses	
Travelling Expenses	5,922
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	21,471
Communication Expenses	6,446
Awards/Rewards and Prizes	1,000
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	2,086
Transportation and Delivery 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	64,598
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 NEW APPROPRIATIONS	718,901