

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 873,860,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 91,166,000	P 34,805,000	P	P 125,971,000
2000000000000000	Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
3000000000000000	Operations	370,684,000	28,259,000	240,653,000	639,596,000
	HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
	RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
	TOTAL NEW APPROPRIATIONS	P 474,427,000	P 67,587,000	P 331,846,000	P 873,860,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,720,000	P 34,805,000		P 99,525,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		91,166,000	34,805,000		125,971,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,577,000	4,523,000		17,100,000
Projects					
Locally-Funded Project(s)				91,193,000	91,193,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations		12,577,000	4,523,000	91,193,000	108,293,000
Operations					
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,207,000	18,298,000	240,653,000	597,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
310100100001000	Provision of Higher Education Services	294,106,000	15,398,000		309,504,000
Projects					
Locally-Funded Project(s)				240,653,000	287,654,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			11,355,000	11,355,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000

310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center)			40,000,000	40,000,000
310100200019000	Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
310100200020000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV			22,298,000	22,298,000
310100200021000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40,000,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	44,101,000	1,900,000	75,000,000	121,001,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000		34,382,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
320100100001000	Provision of Advanced Education Services	19,517,000	3,012,000		22,529,000
320200000000000	RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
320200100001000	Conduct of Research Services	8,306,000	3,547,000		11,853,000
330000000000000	00 : Community engagement increased	4,654,000	3,402,000		8,056,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
330100100001000	Provision of Extension Services	4,654,000	3,402,000		8,056,000
Sub-total, Operations		370,684,000	28,259,000	240,653,000	639,596,000
TOTAL NEW APPROPRIATIONS		P 474,427,000	P 67,587,000	P 331,846,000	P 873,860,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,888

Total Permanent Positions

299,888

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	24,991
Year End Bonus	24,991
Cash Gift	2,945
Productivity Enhancement Incentive	2,945
Step Increment	750
Total Other Compensation Common to All	81,275

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	20,055
Lump-sum for Personnel Services	44,101
Total Other Compensation for Specific Groups	65,967

Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	3,009
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	400
Terminal Leave	6,391
Total Other Benefits	11,214

Non-Permanent Positions	16,083

Total Personnel Services	474,427

Maintenance and Other Operating Expenses	
Travelling Expenses	7,731
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	15,631
Utility Expenses	17,791
Communication Expenses	5,410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	640
General Services	2,920
Repairs and Maintenance	5,500
Taxes, Insurance Premiums and Other Fees	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	275
Representation Expenses	3,895
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	2,400
Total Maintenance and Other Operating Expenses	67,587

TOTAL CURRENT OPERATING EXPENDITURES	542,014

622 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

331,846

Total Capital Outlays

331,846

TOTAL NEW APPROPRIATIONS

873,860

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