

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
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 91,166,000	P 34,805,000	P	P 125,971,000
Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 64,720,000 P	34,805,000 P		P 99,525,000
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				
Auxiliary Services	12,577,000	4,523,000		17,100,000
Project(s)				
Locally-Funded Project(s)			91,193,000	91,193,000
Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
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				
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
HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
Provision of Higher Education Services	294,106,000	15,398,000		309,504,000
Project(s)				
Locally-Funded Project(s)	44,101,000	2,900,000	240,653,000	287,654,000
Continuation of the Construction of Four-Storey Student Services Center			11,355,000	11,355,000

GENERAL APPROPRIATIONS ACT, FY 2021

Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000
Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center)			40,000,000	40,000,000
Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
Continuation of Construction of the Establishment of Technology Complex Phase IV			22,298,000	22,298,000
Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	44,101,000	1,900,000	75,000,000	121,001,000
Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000		34,382,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
Provision of Advanced Education Services	19,517,000	3,012,000		22,529,000
RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
Conduct of Research Services	8,306,000	3,547,000		11,853,000
Community engagement increased	4,654,000	3,402,000		8,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
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				
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(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

GENERAL APPROPRIATIONS ACT, FY 2021

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

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	331,846

Total Capital Outlays	331,846

TOTAL NEW APPROPRIATIONS	873,860
