

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 743,170,000

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 109,455,000	P 34,805,000		P 144,260,000
Support to Operations	13,421,000	4,523,000		17,944,000
Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
HIGHER EDUCATION PROGRAM	357,869,000	149,181,000	37,100,000	544,150,000
ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>507,600,000</u></u>	P <u><u>198,470,000</u></u>	P <u><u>37,100,000</u></u>	P <u><u>743,170,000</u></u>

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	68,105,000	P	34,805,000	P	102,910,000	
Administration of Personnel Benefits		<u>41,350,000</u>				<u>41,350,000</u>	
Sub-total, General Administration and Support		<u>109,455,000</u>		<u>34,805,000</u>		<u>144,260,000</u>	
Support to Operations							
Auxiliary Services		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>	
Sub-total, Support to Operations		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>357,869,000</u>		<u>149,181,000</u>		<u>37,100,000</u>	<u>544,150,000</u>
HIGHER EDUCATION PROGRAM		<u>357,869,000</u>		<u>149,181,000</u>		<u>37,100,000</u>	<u>544,150,000</u>
Provision of Higher Education Services		298,949,000		15,398,000			314,347,000
Project(s)							
Locally-Funded Project(s)		<u>58,920,000</u>		<u>133,783,000</u>		<u>37,100,000</u>	<u>229,803,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				9,000,000		14,600,000	23,600,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Establishment and/or Support to the College of Medicine		55,920,000		19,550,000		18,500,000	93,970,000
Free Higher Education				97,233,000			97,233,000
Increase in carrying capacity of Nursing and Allied Health Programs		3,000,000		5,000,000		4,000,000	12,000,000
Higher education research improved to promote economic productivity and innovation		<u>22,684,000</u>		<u>6,559,000</u>			<u>29,243,000</u>
ADVANCED EDUCATION PROGRAM		<u>15,129,000</u>		<u>3,012,000</u>			<u>18,141,000</u>
Provision of Advanced Education Services		15,129,000		3,012,000			18,141,000
RESEARCH PROGRAM		<u>7,555,000</u>		<u>3,547,000</u>			<u>11,102,000</u>
Conduct of Research Services		7,555,000		3,547,000			11,102,000
Community engagement increased		<u>4,171,000</u>		<u>3,402,000</u>			<u>7,573,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
Provision of Extension Services	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
Sub-total, Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
TOTAL NEW APPROPRIATIONS	P <u>507,600,000</u>	P <u>198,470,000</u>	P <u>37,100,000</u>	P <u>743,170,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

300,989

Total Permanent Positions

300,989

Other Compensation Common to All

Personnel Economic Relief Allowance

14,280

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,570

Honoraria

6,479

Mid-Year Bonus - Civilian

25,081

Year End Bonus

25,081

Cash Gift

2,975

Productivity Enhancement Incentive

2,975

Step Increment

752

Total Other Compensation Common to All

81,697

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,811

Lump-sum for filling of Positions - Civilian

37,605

Lump-sum for Personnel Services

58,920

Total Other Compensation for Specific Groups

98,336

Other Benefits

PAG-IBIG Contributions

714

PhilHealth Contributions

4,797

Employees Compensation Insurance Premiums

714

Loyalty Award - Civilian

525

Terminal Leave

3,745

Total Other Benefits

10,495

Non-Permanent Positions	16,083
Total Personnel Services	507,600
Maintenance and Other Operating Expenses	
Travelling Expenses	5,481
Training and Scholarship Expenses	3,613
Supplies and Materials Expenses	28,297
Utility Expenses	14,995
Communication Expenses	8,802
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	97,733
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	375
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	24,500
Total Maintenance and Other Operating Expenses	198,470
Total Current Operating Expenditures	706,070
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,570
Machinery and Equipment Outlay	10,570
Furniture, Fixtures and Books Outlay	19,960
Total Capital Outlays	37,100
TOTAL NEW APPROPRIATIONS	743,170