

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 663,457,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 105,437,000	P 36,077,000	P	P 141,514,000
Support to Operations	14,201,000	4,688,000		18,889,000
Operations	<u>347,235,000</u>	<u>26,286,000</u>		<u>373,521,000</u>
HIGHER EDUCATION PROGRAM	320,211,000	15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,301,000</u>	<u>3,526,000</u>		<u>7,827,000</u>
Total, Regular Programs	<u>466,873,000</u>	<u>67,051,000</u>		<u>533,924,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
Total, Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>466,873,000</u></u>	P <u><u>171,584,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>663,457,000</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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	68,209,000	P	36,077,000	P	104,286,000
Administration of Personnel Benefits		<u>37,228,000</u>				<u>37,228,000</u>
Sub-total, General Administration and Support		<u>105,437,000</u>		<u>36,077,000</u>		<u>141,514,000</u>

Support to Operations

Auxiliary Services		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>
Sub-total, Support to Operations		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>320,211,000</u>		<u>15,961,000</u>		<u>336,172,000</u>
Provision of Higher Education Services		320,211,000		15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM		<u>15,402,000</u>		<u>3,122,000</u>		<u>18,524,000</u>
Provision of Advanced Education Services		15,402,000		3,122,000		18,524,000
RESEARCH PROGRAM		<u>7,321,000</u>		<u>3,677,000</u>		<u>10,998,000</u>
Conduct of Research Services		7,321,000		3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,301,000</u>		<u>3,526,000</u>		<u>7,827,000</u>
Provision of Extension Services		4,301,000		3,526,000		7,827,000
Sub-total, Operations		<u>347,235,000</u>		<u>26,286,000</u>		<u>373,521,000</u>
Total, Regular Programs		<u>466,873,000</u>		<u>67,051,000</u>		<u>533,924,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				97,233,000		97,233,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Financial Assistance to Athletes				1,000,000		1,000,000
Continuation of the Construction of the Men's Dorm Annex, Phase V					5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center), Phase II			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		104,533,000	25,000,000	129,533,000
Total, Project(s)		104,533,000	25,000,000	129,533,000
TOTAL NEW APPROPRIATIONS	P	466,873,000	P 171,584,000	P 25,000,000
				P 663,457,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	317,544
Total Permanent Positions	317,544

Other Compensation Common to All

Personnel Economic Relief Allowance	14,880
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,720
Honoraria	6,479
Mid-Year Bonus - Civilian	26,461
Year End Bonus	26,461
Cash Gift	3,100
Productivity Enhancement Incentive	3,100
Step Increment	794
Total Other Compensation Common to All	85,499

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	33,831
Total Other Compensation for Specific Groups	35,642

Other Benefits

PAG-IBIG Contributions	744
PhilHealth Contributions	6,830
Employees Compensation Insurance Premiums	744
Loyalty Award - Civilian	390
Terminal Leave	3,397
Total Other Benefits	12,105

Non-Permanent Positions	16,083
Total Personnel Services	<u>466,873</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,531
Training and Scholarship Expenses	4,416
Supplies and Materials Expenses	19,084
Utility Expenses	18,595
Communication Expenses	5,326
Survey, Research, Exploration and Development Expenses	2,000
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	99,533
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>171,584</u>
Total Current Operating Expenditures	<u>638,457</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>663,457</u></u>