

C.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 772,577,000

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	174,050,000	P	37,686,000	P		P	211,736,000
Support to Operations		11,952,000		4,859,000				16,811,000
Operations		<u>359,188,000</u>		<u>30,214,000</u>		<u>15,000,000</u>		<u>404,402,000</u>
HIGHER EDUCATION PROGRAM		341,754,000		19,513,000		15,000,000		376,267,000
ADVANCED EDUCATION PROGRAM		8,014,000		3,236,000				11,250,000
RESEARCH PROGRAM		5,302,000		3,811,000				9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,118,000</u>		<u>3,654,000</u>				<u>7,772,000</u>
Total, Regular Programs		<u>545,190,000</u>		<u>72,759,000</u>		<u>15,000,000</u>		<u>632,949,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
Total, Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>545,190,000</u>	P	<u>181,387,000</u>	P	<u>46,000,000</u>	P	<u>772,577,000</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	103,991,000	P	37,686,000	P	141,677,000	
Administration of Personnel Benefits		<u>70,059,000</u>				<u>70,059,000</u>	
Sub-total, General Administration and Support		<u>174,050,000</u>		<u>37,686,000</u>		<u>211,736,000</u>	
Support to Operations							
Auxiliary Services		<u>11,952,000</u>		<u>4,859,000</u>		<u>16,811,000</u>	
Sub-total, Support to Operations		<u>11,952,000</u>		<u>4,859,000</u>		<u>16,811,000</u>	
Operations							
HIGHER EDUCATION PROGRAM		<u>341,754,000</u>		<u>19,513,000</u>		<u>15,000,000</u>	<u>376,267,000</u>
Provision of Higher Education Services		341,754,000		19,513,000		15,000,000	376,267,000

GENERAL APPROPRIATIONS ACT, FY 2025

ADVANCED EDUCATION PROGRAM	<u>8,014,000</u>	<u>3,236,000</u>	<u>11,250,000</u>
Provision of Advanced Education Services	8,014,000	3,236,000	11,250,000
RESEARCH PROGRAM	<u>5,302,000</u>	<u>3,811,000</u>	<u>9,113,000</u>
Conduct of Research Services	5,302,000	3,811,000	9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,118,000</u>	<u>3,654,000</u>	<u>7,772,000</u>
Provision of Extension Services	4,118,000	3,654,000	7,772,000
Sub-total, Operations	<u>359,188,000</u>	<u>30,214,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>545,190,000</u>	<u>72,759,000</u>	<u>15,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		107,628,000	107,628,000
Construction of the College of Arts & Sciences Building (Phase III)			31,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>108,628,000</u>	<u>31,000,000</u>
Total, Project(s)		<u>108,628,000</u>	<u>31,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 545,190,000</u>	<u>P 181,387,000</u>	<u>P 46,000,000</u>
		<u>P 772,577,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

346,239

Total Permanent Positions

346,239

Other Compensation Common to All

Personnel Economic Relief Allowance

15,912

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

4,641

Honoraria

6,479

Mid-Year Bonus - Civilian	28,854
Year End Bonus	28,854
Cash Gift	3,315
Productivity Enhancement Incentive	3,315
Step Increment	866
Total Other Compensation Common to All	92,824
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,815
Lump-sum for Filling of Positions - Civilian	67,716
Anniversary Bonus - Civilian	1,989
Total Other Compensation for Specific Groups	71,520
Other Benefits	
PRG-IBIG Contributions	1,591
PhilHealth Contributions	8,342
Employees Compensation Insurance Premiums	795
Loyalty Award - Civilian	620
Terminal Leave	2,343
Total Other Benefits	13,691
Non-Permanent Positions	20,916
Total Personnel Services	545,190
Maintenance and Other Operating Expenses	
Travelling Expenses	6,635
Training and Scholarship Expenses	4,825
Supplies and Materials Expenses	19,165
Utility Expenses	21,120
Communication Expenses	5,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,621
General Services	3,410
Repairs and Maintenance	1,833
Financial Assistance/Subsidy	108,628
Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	505
Representation Expenses	3,839
Transportation and Delivery Expenses	5
Rent/Lease Expense	20
Membership Dues and Contributions to Organizations	325
Subscription Expenses	110
Total Maintenance and Other Operating Expenses	181,387
Total Current Operating Expenditures	726,577

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

31,000

15,000**Total Capital Outlays**46,000**TOTAL NEW APPROPRIATIONS**772,577