

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 1,006,966,000

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 191,828,000	P 39,425,000	P 20,988,000	P 252,241,000
Support to Operations	13,455,000	24,304,000		37,759,000
Operations	<u>433,261,000</u>	<u>143,705,000</u>		<u>576,966,000</u>
HIGHER EDUCATION PROGRAM	416,846,000	132,807,000		549,653,000
ADVANCED EDUCATION PROGRAM	5,707,000	3,296,000		9,003,000
RESEARCH PROGRAM	5,933,000	3,881,000		9,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,775,000</u>	<u>3,721,000</u>		<u>8,496,000</u>
Total, Regular Programs	<u>638,544,000</u>	<u>207,434,000</u>	<u>20,988,000</u>	<u>866,966,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>140,000,000</u>	<u>140,000,000</u>
Total, Project(s)			<u>140,000,000</u>	<u>140,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 638,544,000</u></u>	<u><u>P 207,434,000</u></u>	<u><u>P 160,988,000</u></u>	<u><u>P 1,006,966,000</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 126,655,000	P 39,425,000	P 20,988,000	P 187,068,000
Administration of Personnel Benefits	<u>65,173,000</u>			<u>65,173,000</u>
Sub-total, General Administration and Support	<u>191,828,000</u>	<u>39,425,000</u>	<u>20,988,000</u>	<u>252,241,000</u>
Support to Operations				
Auxiliary Services	<u>13,455,000</u>	<u>24,304,000</u>		<u>37,759,000</u>
Sub-total, Support to Operations	<u>13,455,000</u>	<u>24,304,000</u>		<u>37,759,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>416,846,000</u>	<u>132,807,000</u>		<u>549,653,000</u>
Provision of Higher Education Services	416,846,000	21,354,000		438,200,000
Free Higher Education		111,453,000		111,453,000
ADVANCED EDUCATION PROGRAM	<u>5,707,000</u>	<u>3,296,000</u>		<u>9,003,000</u>
Provision of Advanced Education Services	5,707,000	3,296,000		9,003,000
RESEARCH PROGRAM	<u>5,933,000</u>	<u>3,881,000</u>		<u>9,814,000</u>
Conduct of Research Services	5,933,000	3,881,000		9,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,775,000</u>	<u>3,721,000</u>		<u>8,496,000</u>
Provision of Extension Services	<u>4,775,000</u>	<u>3,721,000</u>		<u>8,496,000</u>
Sub-total, Operations	<u>433,261,000</u>	<u>143,705,000</u>		<u>576,966,000</u>
Total, Regular Programs	<u>638,544,000</u>	<u>207,434,000</u>	<u>20,988,000</u>	<u>866,966,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction and Rehabilitation of Canal and Road Network of the University of Northern Philippines, Phase I			35,000,000	35,000,000
Rehabilitation of the College of Engineering Building, Phase I			60,000,000	60,000,000

Construction of the College of Nursing Academic Building III, Phase 1			45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)			140,000,000	140,000,000
Total, Project(s)			140,000,000	140,000,000
TOTAL NEW APPROPRIATIONS	P	638,544,000	P	207,434,000
			P	160,988,000
			P	1,006,966,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 426,849

Total Permanent Positions 426,849

Other Compensation Common to All

Personnel Economic Relief Allowance 17,064

Representation Allowance 294

Transportation Allowance 294

Clothing and Uniform Allowance 4,977

Honoraria 6,479

Mid-Year Bonus - Civilian 35,571

Year End Bonus 35,571

Cash Gift 3,555

Productivity Enhancement Incentive 3,555

Step Increment 1,068

Total Other Compensation Common to All 108,428

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 2,208

Lump-sum for Filling of Positions - Civilian 59,317

Total Other Compensation for Specific Groups 61,525

Other Benefits

PAG-IBIG Contributions 1,707

PhilHealth Contributions 10,107

Employees Compensation Insurance Premiums 852

Loyalty Award - Civilian 550

Terminal Leave 5,856

Total Other Benefits 19,072

GENERAL APPROPRIATIONS ACT, FY 2026

Non-Permanent Positions	<u>22,670</u>
Total Personnel Services	<u>638,544</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,625
Training and Scholarship Expenses	5,486
Supplies and Materials Expenses	34,958
Utility Expenses	26,032
Communication Expenses	5,636
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,681
General Services	4,007
Repairs and Maintenance	2,243
Financial Assistance/Subsidy	111,453
Taxes, Insurance Premiums and Other Fees	2,989
Other Maintenance and Operating Expenses	
Advertising Expenses	225
Printing and Publication Expenses	555
Representation Expenses	3,874
Transportation and Delivery Expenses	5
Rent/Lease Expense	50
Membership Dues and Contributions to Organizations	325
Subscription Expenses	<u>110</u>
Total Maintenance and Other Operating Expenses	<u>207,434</u>
Total Current Operating Expenditures	<u>845,978</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	140,000
Transportation Equipment Outlay	<u>20,988</u>
Total Capital Outlays	<u>160,988</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,006,966</u></u>