

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 181,460,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 132,285,000	P 26,163,000	P 3,012,000	P 161,460,000
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132,285,000	26,163,000	3,012,000	161,460,000
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Total, Programs

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Construction of Academic Building
UNP Candon campus

20,000,000	20,000,000
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Sub-total, Locally-Funded Project(s)

20,000,000	20,000,000
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Total, Project(s)

20,000,000	20,000,000
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TOTAL NEW APPROPRIATIONS

P 132,285,000	P 26,163,000	P 23,012,000	P 181,460,000
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Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 22,330,000	P 6,987,000	P 3,012,000	P 32,329,000
Sub-Total, General Administration and Support	22,330,000	6,987,000	3,012,000	32,329,000
II. Support to Operations				
a. Auxiliary Services	3,225,000	1,295,000		4,520,000
Sub-Total, Support to Operations	3,225,000	1,295,000		4,520,000
III. Operations				
a. Advanced Education Services	3,265,000	2,359,000		5,624,000
b. Higher Education Services	100,864,000	11,676,000		112,540,000
1. Main Campus	89,487,000	8,280,000		97,767,000
2. Candon Campus	11,377,000	3,396,000		14,773,000
c. Research Services	1,471,000	2,021,000		3,492,000
d. Extension Services	1,130,000	1,825,000		2,955,000
Sub-total, Operations	106,730,000	17,881,000		124,611,000
TOTAL, PROGRAMS AND ACTIVITIES	P 132,285,000	P 26,163,000	P 3,012,000	P 161,460,000