

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 284,931,000

New Appropriations, by Program/Project
 =====

| | | Current_Operating_Expenditures | | | |
|----|------------------------------------------------------------------------------------|--------------------------------|--------------------------|---------------------|----------------------|
| | | Personal | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| A. | PROGRAMS | | | | |
| | I. General Administration and Support/Support to Operations/Operations | P 215,055,000 | P 49,364,000 | P 3,012,000 | P 267,431,000 |
| | Total, Programs | ----- 215,055,000 | ----- 49,364,000 | ----- 3,012,000 | ----- 267,431,000 |
| B. | PROJECT(S) | | | | |
| | I. Locally-Funded Project(s) | | | | |
| | a. Additional Maintenance and Other Operating Expenses for PNU-Prospersidad Campus | | 2,500,000 | | 2,500,000 |
| | b. Repair/Rehabilitation/Construction of School Building | | | 5,000,000 | 5,000,000 |
| | c. Construction of Multi-Storey Academic (Science and Technology) Building | | | 10,000,000 | 10,000,000 |
| | Sub-total, Locally-Funded Project(s) | | ----- 2,500,000 | ----- 15,000,000 | ----- 17,500,000 |
| | Total, Project(s) | | ----- 2,500,000 | ----- 15,000,000 | ----- 17,500,000 |
| | TOTAL NEW APPROPRIATIONS | P 215,055,000 | P 51,864,000 | P 18,012,000 | P 284,931,000 |
| | | ===== | ===== | ===== | ===== |

| | | Current_Operating_Expenditures | | | |
|-------------------------|-----------------------------------------------|--------------------------------|--------------------------|--------------------|----------------------|
| | | Personal | Maintenance and Other | Capital | Total |
| | | Services | Operating Expenses | Outlays | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS AND ACTIVITIES | | | | | |
| | I. General Administration and Support | | | | |
| | a. General Administration & Support Services | P 41,977,000 | P 20,163,000 | P 3,012,000 | P 65,152,000 |
| | Sub-Total, General Administration and Support | ----- 41,977,000 | ----- 20,163,000 | ----- 3,012,000 | ----- 65,152,000 |
| | II. Support to Operations | | | | |
| | a. Auxiliary Services | 7,008,000 | 5,378,000 | | 12,386,000 |
| | Sub-total, Support to Operations | ----- 7,008,000 | ----- 5,378,000 | | ----- 12,386,000 |
| | III. Operations | | | | |
| | a. Advanced Education Services | 23,897,000 | 2,452,000 | | 26,349,000 |
| | b. Higher Education Services | 123,722,000 | 16,380,000 | | 140,102,000 |
| | c. Research Services | 5,854,000 | 2,264,000 | | 8,118,000 |
| | d. Extension Services | 12,597,000 | 2,727,000 | | 15,324,000 |
| | Sub-total, Operations | ----- 166,070,000 | ----- 23,823,000 | | ----- 189,893,000 |
| | TOTAL PROGRAMS AND ACTIVITIES | P 215,055,000 | P 49,364,000 | P 3,012,000 | P 267,431,000 |
| | | ===== | ===== | ===== | ===== |