

A. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 792,255,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays
					Total
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PROGRAMS					
1000000000000000	General Administration and Support	P	112,539,000	P 88,209,000	P 200,748,000
2000000000000000	Support to Operations		11,293,000	12,145,000	23,438,000
3000000000000000	Operations		366,072,000	70,442,000	436,514,000
	Total, Programs		489,904,000	170,796,000	660,700,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
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	TOTAL NEW APPROPRIATIONS	P	489,904,000	P 170,796,000	P 792,255,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance
and Other

		Personnel Services	Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,018,000	P 88,209,000		P 156,227,000
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100000100002000	Administration of Personnel Benefits	44,521,000			44,521,000
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	Sub-total, General Administration and Support	112,539,000	88,209,000		200,748,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,293,000	12,145,000		23,438,000
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	Sub-total, Support to Operations	11,293,000	12,145,000		23,438,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	279,804,000	60,741,000	131,555,000	472,100,000
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3101000000000000	HIGHER EDUCATION PROGRAM	279,804,000	60,741,000	131,555,000	472,100,000
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310100100001000	Provision of Higher Education Services P200,000 for Tulong- Dunong	279,804,000	60,741,000		340,545,000
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	Projects				
	Locally-Funded Project(s)				
310100200002000	Completion of the Innovation Hub Building for PNU-North Luzon and PNU-South Luzon			121,555,000	121,555,000
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310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
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	Sub-total, Projects			131,555,000	131,555,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,169,000	6,819,000		63,988,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000		51,486,000
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320100100001000	Provision of Advanced Education Services	46,947,000	4,539,000		51,486,000
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3202000000000000	RESEARCH PROGRAM	10,222,000	2,280,000		12,502,000
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320200100001000	Conduct of Research Services	10,222,000	2,280,000		12,502,000
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3300000000000000	00 : Community engagement increased	29,099,000	2,882,000		31,981,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000		31,981,000
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330100100001000 Provision of Extension Services	29,099,000	2,882,000		31,981,000
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Sub-total, Operations	366,072,000	70,442,000	131,555,000	568,069,000
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TOTAL NEW APPROPRIATIONS	P 489,904,000	P 170,796,000	P 131,555,000	P 792,255,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 240,958

Total Permanent Positions 240,958

Other Compensation Common to All

Personnel Economic Relief Allowance 11,640

Representation Allowance 192

Transportation Allowance 192

Clothing and Uniform Allowance 2,425

Honoraria 113,859

Mid-Year Bonus - Civilian 20,080

Year End Bonus 20,080

Cash Gift 2,425

Step Increment 602

Productivity Enhancement Incentive 2,425

Total Other Compensation Common to All 173,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 218

Lump-sum for filling of Positions - Civilian 21,511

Total Other Compensation for Specific Groups 21,729

Other Benefits

PAG-IBIG Contributions 582

PhilHealth Contributions 1,851

Employees Compensation Insurance Premiums 582

Retirement Gratuity 22,419

Loyalty Award - Civilian 425

Terminal Leave 23,600

Total Other Benefits 49,459

Non-Permanent Positions 3,838

Total Personnel Services	489,904

Maintenance and Other Operating Expenses	
Travelling Expenses	6,236
Training and Scholarship Expenses	12,450
Supplies and Materials Expenses	21,782
Utility Expenses	36,250
Communication Expenses	3,984
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	418
Professional Services	1,900
General Services	25,499
Repairs and Maintenance	53,044
Taxes, Insurance Premiums and Other Fees	2,674
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	550
Representation Expenses	2,424
Rent/Lease Expenses	400
Membership Dues and Contributions to Organizations	1,800
Subscription Expenses	785

Total Maintenance and Other Operating Expenses	170,796

Total Current Operating Expenditures	660,700

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	792,255

TOTAL NEW APPROPRIATIONS	792,255
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