

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 704,161,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 147,269,000	P 83,583,000	P	P 230,852,000
2000000000000000	Support to Operations	11,238,000	11,570,000		22,808,000
3000000000000000	Operations	373,344,000	67,157,000	10,000,000	450,501,000
	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
	TOTAL NEW APPROPRIATIONS	P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
100000100002000	Administration of Personnel Benefits	78,909,000			78,909,000
	Sub-total, General Administration and Support	147,269,000	83,583,000		230,852,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,238,000	11,570,000		22,808,000
	Sub-total, Support to Operations	11,238,000	11,570,000		22,808,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	262,328,000	57,915,000	10,000,000	330,243,000
31010000000000	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
310100100002000	Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	77,764,000	6,486,000		84,250,000
32010000000000	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
320100100001000	Provision of Advanced Education Services	66,927,000	4,317,000		71,244,000
32020000000000	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
320200100001000	Conduct of Research Services	10,837,000	2,169,000		13,006,000
33000000000000	00 : Community engagement increased	33,252,000	2,756,000		36,008,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
330100100001000	Provision of Extension Services	33,252,000	2,756,000		36,008,000
Sub-total, Operations		373,344,000	67,157,000	10,000,000	450,501,000
TOTAL NEW APPROPRIATIONS		P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,920

Total Basic Pay

265,920

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,832
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,958
Honoraria	113,859
Mid-Year Bonus - Civilian	22,160
Year End Bonus	22,160
Cash Gift	2,465
Productivity Enhancement Incentive	2,465
Step Increment	665

Total Other Compensation Common to All	178,684

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	55,267
Anniversary Bonus - Civilian	1,497

Total Other Compensation for Specific Groups	56,982

Other Benefits	
PAG-IBIG Contributions	592
PhilHealth Contributions	2,507
Employees Compensation Insurance Premiums	592
Retirement Gratuity	21,684
Loyalty Award - Civilian	425
Terminal Leave	461

Total Other Benefits	26,261

Non-Permanent Positions	4,004

Total Personnel Services	531,851

Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	11,304
Supplies and Materials Expenses	22,300
Utility Expenses	32,535
Communication Expenses	5,908
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	36,162
Repairs and Maintenance	30,917
Taxes, Insurance Premiums and Other Fees	3,740
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089

Total Maintenance and Other Operating Expenses	162,310

Total Current Operating Expenditures	694,161

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	704,161
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