

**B.3. PHILIPPINE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 704,161,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 147,269,000	P 83,583,000		P 230,852,000
Support to Operations	11,238,000	11,570,000		22,808,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 531,851,000</b>	<b>P 162,310,000</b>	<b>P 10,000,000</b>	<b>P 704,161,000</b>

**New Appropriations, by Programs/Activities/Projects**

**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
Administration of Personnel Benefits	78,909,000			78,909,000
<b>Sub-total, General Administration and Support</b>	<b>147,269,000</b>	<b>83,583,000</b>		<b>230,852,000</b>
Support to Operations				
Auxiliary Services	11,238,000	11,570,000		22,808,000
<b>Sub-total, Support to Operations</b>	<b>11,238,000</b>	<b>11,570,000</b>		<b>22,808,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	77,764,000	6,486,000		84,250,000

GENERAL APPROPRIATIONS ACT, FY 2019

<b>ADVANCED EDUCATION PROGRAM</b>	<b>66,927,000</b>	<b>4,317,000</b>	<b>71,244,000</b>
Provision of Advanced Education Services	66,927,000	4,317,000	71,244,000
<b>RESEARCH PROGRAM</b>	<b>10,837,000</b>	<b>2,169,000</b>	<b>13,006,000</b>
Conduct of Research Services	10,837,000	2,169,000	13,006,000
Community Engagement Increased	33,252,000	2,756,000	36,008,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>33,252,000</b>	<b>2,756,000</b>	<b>36,008,000</b>
Provision of Extension Services	33,252,000	2,756,000	36,008,000
<b>Sub-total, Operations</b>	<b>373,344,000</b>	<b>67,157,000</b>	<b>10,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 531,851,000 P</b>	<b>162,310,000 P</b>	<b>10,000,000 P 704,161,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

265,920

**Total Permanent Positions**

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

<b>Other Benefits</b>	
PAG-IBIG Contributions	592
PhilHealth Contributions	2,507
Employees Compensation Insurance Premiums	592
Retirement Gratuity	21,684
Loyalty Award - Civilian	425
Terminal Leave	461
<b>Total Other Benefits</b>	<b>26,261</b>
<b>Non-Permanent Positions</b>	<b>4,004</b>
<b>Total Personnel Services</b>	<b>531,851</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>162,310</b>
<b>Total Current Operating Expenditures</b>	<b>694,161</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
<b>Total Capital Outlays</b>	<b>10,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>704,161</b>