

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder..... P 856,008,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 124,550,000	P 95,724,000		P 220,274,000
Support to Operations	13,427,000	11,652,000		25,079,000
Operations	369,151,000	74,504,000	167,000,000	610,655,000
HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 80,441,000	P 95,724,000		P 176,165,000
Administration of Personnel Benefits	44,109,000			44,109,000
Sub-total, General Administration and Support	124,550,000	95,724,000		220,274,000
Support to Operations				
Auxiliary Services	13,427,000	11,652,000		25,079,000
Sub-total, Support to Operations	13,427,000	11,652,000		25,079,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	260,217,000	62,196,000	167,000,000	489,413,000
HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Project(s)				
Locally-Funded Project(s)		500,000	167,000,000	167,500,000
Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
Completion of Science and Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000		14,567,000
Community engagement increased	31,778,000	3,278,000		35,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
Provision of Extension Services	31,778,000	3,278,000		35,056,000
Sub-total, Operations	369,151,000	74,504,000	167,000,000	610,655,000
TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

272,573

Total Permanent Positions

272,573

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,282

Honoraria

113,859

Mid-Year Bonus-Civilian

22,715

Year-End Bonus

22,715

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

681

Total Other Compensation Common to All

181,970

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-Sum for filling of Positions - Civilian

43,456

Total Other Compensation for Specific Groups

43,674

Other Benefits

PAG-IBIG Contributions

657

PhilHealth Contributions	2,625
Employees Compensation Insurance Premiums	657
Loyalty Award - Civilian	315
Terminal Leave	653
Total Other Benefits	4,907
Non-Permanent Positions	4,004
Total Personnel Services	507,128
Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	16,804
Supplies and Materials Expenses	26,290
Utility Expenses	32,535
Communication Expenses	5,908
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	40,662
Repairs and Maintenance	34,997
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,800
Total Current Operating Expenditures	689,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
Total Capital Outlays	167,000
TOTAL NEW APPROPRIATIONS	856,008