

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 843,984,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 176,367,000 | P 96,993,000 | P | P 273,360,000 |
| 2000000000000000 | Support to Operations | 13,468,000 | 11,975,000 | | 25,443,000 |
| 3000000000000000 | Operations | 406,902,000 | 75,745,000 | 62,534,000 | 545,181,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 294,642,000 | 64,179,000 | 62,534,000 | 421,355,000 |
| | ADVANCED EDUCATION PROGRAM | 63,538,000 | 5,464,000 | | 69,002,000 |
| | RESEARCH PROGRAM | 12,812,000 | 2,744,000 | | 15,556,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 35,910,000 | 3,358,000 | | 39,268,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 596,737,000 | P 184,713,000 | P 62,534,000 | P 843,984,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|---------------------------|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 86,707,000 | P 96,993,000 | | P 183,700,000 |
| 100000100002000 | Administration of Personnel Benefits | 89,660,000 | | | 89,660,000 |
| | Sub-total, General Administration and Support | 176,367,000 | 96,993,000 | | 273,360,000 |
| ----- | | | | | |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 13,468,000 | 11,975,000 | | 25,443,000 |
| | Sub-total, Support to Operations | 13,468,000 | 11,975,000 | | 25,443,000 |
| ----- | | | | | |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased | 294,642,000 | 64,179,000 | 62,534,000 | 421,355,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 294,642,000 | 64,179,000 | 62,534,000 | 421,355,000 |
| 310100100002000 | Provision of Higher Education Services | 294,642,000 | 63,179,000 | | 357,821,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 1,000,000 | 62,534,000 | 63,534,000 |
| ----- | | | | | |
| 310100200013000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 310100200014000 | Sewerage Treatment Plant and Improvement of Drainage System | | | 62,534,000 | 62,534,000 |
| 310100200015000 | ICT Connection and Other Equipment | | 500,000 | | 500,000 |
| 3200000000000000 | 00 : Higher education research Improved to promote economic productivity and innovation | 76,350,000 | 8,208,000 | | 84,558,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 63,538,000 | 5,464,000 | | 69,002,000 |
| 320100100001000 | Provision of Advanced Education Services | 63,538,000 | 5,464,000 | | 69,002,000 |
| 3202000000000000 | RESEARCH PROGRAM | 12,812,000 | 2,744,000 | | 15,556,000 |
| 320200100001000 | Conduct of Research Services | 12,812,000 | 2,744,000 | | 15,556,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|---------------|--------------|---------------|
| 3300000000000000 | 00 : Community engagement increased | 35,910,000 | 3,358,000 | | 39,268,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 35,910,000 | 3,358,000 | | 39,268,000 |
| 330100100001000 | Provision of Extension Services | 35,910,000 | 3,358,000 | | 39,268,000 |
| | Sub-total, Operations | 406,902,000 | 75,745,000 | 62,534,000 | 545,181,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 596,737,000 | P 184,713,000 | P 62,534,000 | P 843,984,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

310,363

Total Permanent Positions

310,363

Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,216

Honoraria

113,859

Mid-Year Bonus - Civilian

25,862

Year End Bonus

25,862

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

777

Total Other Compensation Common to All

188,160

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

85,941

Anniversary Bonus - Civilian

1,608

Total Other Compensation for Specific Groups

87,767

Other Benefits

PAG-IBIG Contributions

644

PhilHealth Contributions

2,762

Employees Compensation Insurance Premiums

644

Loyalty Award - Civilian

500

Terminal Leave

1,611

Total Other Benefits

6,161

Non-Permanent Positions

4,286

Total Personnel Services

596,737

Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 1,000 |
| Training and Scholarship Expenses | 16,804 |
| Supplies and Materials Expenses | 31,041 |
| Utility Expenses | 32,535 |
| Communication Expenses | 6,408 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 635 |
| Professional Services | 4,448 |
| General Services | 40,985 |
| Repairs and Maintenance | 34,997 |
| Taxes, Insurance Premiums and Other Fees | 3,740 |
| Labor and Wages | 2,870 |
| 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 | 3,089 |
| Other Maintenance and Operating Expenses | 500 |

Total Maintenance and Other Operating Expenses 184,713

TOTAL CURRENT OPERATING EXPENDITURES 781,450

Capital Outlays

| | |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 62,534 |

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 843,984

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