

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 874,529,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 214,127,000	P 100,537,000	P	P 314,664,000
Support to Operations	14,489,000	12,413,000		26,902,000
Operations	<u>391,568,000</u>	<u>77,477,000</u>		<u>469,045,000</u>
HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>31,898,000</u>	<u>3,481,000</u>		<u>35,379,000</u>
Total, Regular Programs	<u>620,184,000</u>	<u>190,427,000</u>		<u>810,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
Total, Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>620,184,000</u></u>	P <u><u>229,345,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>874,529,000</u></u>

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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	97,348,000	P	100,537,000	P		P	197,885,000
Administration of Personnel Benefits		<u>116,779,000</u>		<u></u>				<u>116,779,000</u>
Sub-total, General Administration and Support		<u>214,127,000</u>		<u>100,537,000</u>				<u>314,664,000</u>

Support to Operations

Auxiliary Services		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>
Sub-total, Support to Operations		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>288,918,000</u>		<u>65,488,000</u>				<u>354,406,000</u>
Provision of Higher Education Services		288,918,000		65,488,000				354,406,000
ADVANCED EDUCATION PROGRAM		<u>59,162,000</u>		<u>5,664,000</u>				<u>64,826,000</u>
Provision of Advanced Education Services		59,162,000		5,664,000				64,826,000
RESEARCH PROGRAM		<u>11,590,000</u>		<u>2,844,000</u>				<u>14,434,000</u>
Conduct of Research Services		11,590,000		2,844,000				14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>31,898,000</u>		<u>3,481,000</u>				<u>35,379,000</u>
Provision of Extension Services		<u>31,898,000</u>		<u>3,481,000</u>				<u>35,379,000</u>
Sub-total, Operations		<u>391,568,000</u>		<u>77,477,000</u>				<u>469,045,000</u>
Total, Regular Programs		<u>620,184,000</u>		<u>190,427,000</u>				<u>810,611,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				33,918,000				33,918,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Installation of Building Management System						25,000,000		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>
Total, Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>620,184,000</u>	P	<u>229,345,000</u>	P	<u>25,000,000</u>	P	<u>874,529,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,179
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Total Permanent Positions	304,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,456
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,114
Honoraria	113,859
Mid-Year Bonus - Civilian	25,348
Year End Bonus	25,348
Cash Gift	2,595
Productivity Enhancement Incentive	2,595
Step Increment	761

Total Other Compensation Common to All	186,556
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	116,065

Total Other Compensation for Specific Groups	116,283
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Other Benefits

PAG-IBIG Contributions	623
PhilHealth Contributions	6,317
Employees Compensation Insurance Premiums	623
Loyalty Award - Civilian	440
Terminal Leave	714

Total Other Benefits	8,717
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Non-Permanent Positions	4,449
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Total Personnel Services	620,184
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Maintenance and Other Operating Expenses

Travelling Expenses	5,000
Training and Scholarship Expenses	15,571
Supplies and Materials Expenses	28,751
Utility Expenses	38,770

Communication Expenses	11,809
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	4,730
General Services	51,610
Repairs and Maintenance	10,740
Financial Assistance/Subsidy	33,918
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	7,180
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	250
Representation Expenses	675
Rent/Lease Expenses	1,496
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,045
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	229,345
Total Current Operating Expenditures	849,529
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	874,529