

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 928,474,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 239,571,000	P 102,835,000	P	P 342,406,000
2000000000000000	Support to Operations	13,775,000	11,645,000		25,420,000
3000000000000000	Operations	408,589,000	77,922,000	15,000,000	501,511,000
	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
	Total , Regular Programs	661,935,000	192,402,000	15,000,000	869,337,000
B. PROJECT(S)					
	Locally-Funded Project(s)		44,137,000	15,000,000	59,137,000
	Total , Project(s)		44,137,000	15,000,000	59,137,000
	TOTAL NEW APPROPRIATIONS	P 661,935,000	P 236,539,000	P 30,000,000	P 928,474,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 95,105,000	P 102,835,000		P 197,940,000
100000100002000	Administration of Personnel Benefits	144,466,000			144,466,000
Sub-total, General Administration and Support		239,571,000	102,835,000		342,406,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	13,775,000	11,645,000		25,420,000
Sub-total, Support to Operations		13,775,000	11,645,000		25,420,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
310100100002000	Provision of Higher Education Services	316,543,000	66,667,000	15,000,000	398,210,000
3201000000000000	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
320100100001000	Provision of Advanced Education Services	51,048,000	5,110,000		56,158,000
3202000000000000	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
320200100001000	Conduct of Research Services	12,011,000	2,601,000		14,612,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
330100100001000	Provision of Extension Services	28,987,000	3,544,000		32,531,000
Sub-total, Operations		408,589,000	77,922,000	15,000,000	501,511,000
Total, Regular Programs		661,935,000	192,402,000	15,000,000	869,337,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		41,137,000		41,137,000
310100200025000	Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000	15,000,000

310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200026000	Tulong Dunong Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		44,137,000	59,137,000
Total, Project(s)		44,137,000	59,137,000
TOTAL NEW APPROPRIATIONS		P 661,935,000	P 928,474,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,974

Total Permanent Positions

315,974

Other Compensation Common to All

Personnel Economic Relief Allowance

11,928

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,982

Honoraria

113,859

Mid-Year Bonus - Civilian

26,332

Year End Bonus

26,332

Cash Gift

2,485

Productivity Enhancement Incentive

2,485

Step Increment

789

Total Other Compensation Common to All

187,672

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,286

Lump-sum for filling of Positions - Civilian

143,833

Total Other Compensation for Specific Groups

145,119

Other Benefits

PAG-IBIG Contributions

595

PhilHealth Contributions

6,533

Employees Compensation Insurance Premiums

595

Loyalty Award - Civilian

365

Terminal Leave

633

Total Other Benefits

8,721

Non-Permanent Positions

4,449

Total Personnel Services

661,935

Maintenance and Other Operating Expenses

Travelling Expenses	6,500
Training and Scholarship Expenses	20,250
Supplies and Materials Expenses	26,380
Utility Expenses	38,530
Communication Expenses	11,370
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	7,740
General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800

Total Maintenance and Other Operating Expenses	236,539
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TOTAL CURRENT OPERATING EXPENDITURES	898,474
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	928,474
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