

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 239,571,000	P 102,835,000	P	P 342,406,000
Support to Operations	13,775,000	11,645,000		25,420,000
Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>	<u>501,511,000</u>
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	<u>28,987,000</u>	<u>3,544,000</u>		<u>32,531,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>	<u>869,337,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>44,137,000</u>	<u>15,000,000</u>	<u>59,137,000</u>
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>	<u>59,137,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 661,935,000</u>	<u>P 236,539,000</u>	<u>P 30,000,000</u>	<u>P 928,474,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 95,105,000	P 102,835,000	P	P 197,940,000
Administration of Personnel Benefits	<u>144,466,000</u>			<u>144,466,000</u>
Sub-total, General Administration and Support	<u>239,571,000</u>	<u>102,835,000</u>		<u>342,406,000</u>

Support to Operations			
Auxiliary Services	13,775,000	11,645,000	25,420,000
Sub-total, Support to Operations	<u>13,775,000</u>	<u>11,645,000</u>	<u>25,420,000</u>
Operations			
HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000
Provision of Higher Education Services	316,543,000	66,667,000	15,000,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000	56,158,000
Provision of Advanced Education Services	51,048,000	5,110,000	56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000	14,612,000
Conduct of Research Services	12,011,000	2,601,000	14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000	32,531,000
Provision of Extension Services	28,987,000	3,544,000	32,531,000
Sub-total, Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		41,137,000	41,137,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>661,935,000</u></b>	<b>P <u>236,539,000</u></b>	<b>P <u>30,000,000</u></b>
		<b>P <u>928,474,000</u></b>	

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	<u>315,974</u>
--------------	----------------

Total Permanent Positions	<u>315,974</u>
---------------------------	----------------

**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	<u>789</u>
----------------	------------

Total Other Compensation Common to All	<u>187,672</u>
--	----------------

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,286
---------------------------------------	-------

Lump-sum for filling of Positions - Civilian	<u>143,833</u>
--	----------------

Total Other Compensation for Specific Groups	<u>145,119</u>
--	----------------

**Other Benefits**

PAG-IBIG Contributions	595
------------------------	-----

PhilHealth Contributions	6,533
--------------------------	-------

Employees Compensation Insurance Premiums	595
---	-----

Loyalty Award - Civilian	365
--------------------------	-----

Terminal Leave	<u>633</u>
----------------	------------

Total Other Benefits	<u>8,721</u>
----------------------	--------------

**Non-Permanent Positions**

Non-Permanent Positions	<u>4,449</u>
-------------------------	--------------

Total Personnel Services	<u>661,935</u>
--------------------------	----------------

**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	500
---	-----

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
	<hr/>
Total Maintenance and Other Operating Expenses	236,539
	<hr/>
Total Current Operating Expenditures	898,474
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
	<hr/>
	.
Total Capital Outlays	30,000
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>928,474</b>
	<hr/> <hr/>