

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,229,196,000

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 257,718,000	P 145,713,000	P 13,050,000	P 416,481,000
Support to Operations	15,292,000	11,857,000		27,149,000
Operations	<u>424,553,000</u>	<u>89,192,000</u>	<u>15,000,000</u>	<u>528,745,000</u>
HIGHER EDUCATION PROGRAM	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Total, Regular Programs	<u>697,563,000</u>	<u>246,762,000</u>	<u>28,050,000</u>	<u>972,375,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
Total, Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>697,563,000</u>	P <u>293,583,000</u>	P <u>238,050,000</u>	P <u>1,229,196,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 106,311,000	P 145,713,000	P 13,050,000	P 265,074,000

Administration of Personnel Benefits	<u>151,407,000</u>			<u>151,407,000</u>
Sub-total, General Administration and Support	<u>257,718,000</u>	<u>145,713,000</u>	<u>13,050,000</u>	<u>416,481,000</u>
Support to Operations				
Auxiliary Services	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Sub-total, Support to Operations	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>325,827,000</u>	<u>77,732,000</u>	<u>15,000,000</u>	<u>418,559,000</u>
Provision of Higher Education Services	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	<u>54,256,000</u>	<u>5,203,000</u>		<u>59,459,000</u>
Provision of Advanced Education Services	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	<u>11,613,000</u>	<u>2,648,000</u>		<u>14,261,000</u>
Conduct of Research Services	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Provision of Extension Services	32,857,000	3,609,000		36,466,000
Sub-total, Operations	<u>424,553,000</u>	<u>89,192,000</u>	<u>15,000,000</u>	<u>528,745,000</u>
Total, Regular Programs	<u>697,563,000</u>	<u>246,762,000</u>	<u>28,050,000</u>	<u>972,375,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		42,821,000		42,821,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention Center and Training Center) - Phase 2			185,000,000	185,000,000
Completion of the Installation of Building Management System			25,000,000	25,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
Total, Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>697,563,000</u>	P <u>293,583,000</u>	P <u>238,050,000</u>	P <u>1,229,196,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	337,233
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Total Permanent Positions	337,233
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,432
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,626
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Honoraria	113,859
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Mid-Year Bonus - Civilian	28,103
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Year End Bonus	28,103
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Cash Gift	2,590
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Productivity Enhancement Incentive	2,590
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Step Increment	842
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Total Other Compensation Common to All	192,709
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,409
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Lump-sum for Filling of Positions - Civilian	150,132
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Total Other Compensation for Specific Groups	151,541
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Other Benefits

PAG-IBIG Contributions	1,243
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PhilHealth Contributions	7,846
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Employees Compensation Insurance Premiums	620
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Loyalty Award - Civilian	435
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Terminal Leave	1,275
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Total Other Benefits	11,419
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Non-Permanent Positions	4,661
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Total Personnel Services	697,563
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Maintenance and Other Operating Expenses

Travelling Expenses	8,600
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Training and Scholarship Expenses	21,175
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Supplies and Materials Expenses	28,005
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Utility Expenses	49,543
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Communication Expenses	22,310
Awards/Rewards and Prizes	158
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	9,225
General Services	56,348
Repairs and Maintenance	9,780
Financial Assistance/Subsidy	46,821
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	9,325
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	1,000
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	21,833
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Total Maintenance and Other Operating Expenses	293,583
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Total Current Operating Expenditures	991,146
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	185,000
Machinery and Equipment Outlay	53,050
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Total Capital Outlays	238,050
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TOTAL NEW APPROPRIATIONS	1,229,196
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