

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 792,255,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 112,539,000	P 88,209,000	P 200,748,000
Support to Operations	11,293,000	12,145,000	23,438,000
Operations	366,072,000	70,442,000	131,555,000
HIGHER EDUCATION PROGRAM	279,804,000	60,741,000	131,555,000
ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000	51,486,000
RESEARCH PROGRAM	10,222,000	2,280,000	12,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000	31,981,000
TOTAL NEW APPROPRIATIONS	P 489,904,000	P 170,796,000	P 131,555,000
			P 792,255,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,018,000	P 88,209,000		P 156,227,000
Administration of Personnel Benefits	44,521,000			44,521,000
Sub-total, General Administration and Support	112,539,000	88,209,000		200,748,000
Support to Operations				
Auxiliary Services	11,293,000	12,145,000		23,438,000
Sub-total, Support to Operations	11,293,000	12,145,000		23,438,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	279,804,000	60,741,000	131,555,000	472,100,000
HIGHER EDUCATION PROGRAM	279,804,000	60,741,000	131,555,000	472,100,000
Provision of Higher Education Services including P200,000 for Tulong-Dunong	279,804,000	60,741,000		340,545,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)			131,555,000	131,555,000
Locally-Funded Project(s)				
Completion of the Innovation Hub Building for PNU-North Luzon and PNU-South Luzon			121,555,000	121,555,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	57,169,000	6,819,000		63,988,000
ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000		51,486,000
Provision of Advanced Education Services	46,947,000	4,539,000		51,486,000
RESEARCH PROGRAM	10,222,000	2,280,000		12,502,000
Conduct of Research Services	10,222,000	2,280,000		12,502,000
Community Engagement Increased	29,099,000	2,882,000		31,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000		31,981,000
Provision of Extension Services	29,099,000	2,882,000		31,981,000
Sub-total, Operations	366,072,000	70,442,000	131,555,000	568,069,000
TOTAL NEW APPROPRIATIONS	P 489,904,000	P 170,796,000	P 131,555,000	P 792,255,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

240,958

Total Permanent Positions

240,958

Other Compensation Common to All

Personnel Economic Relief Allowance

11,640

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,425

Honoraria

113,859

Mid-Year Bonus-Civilian

20,080

Year-End Bonus

20,080

Cash Gift	2,425
Step Increment	602
Productivity Enhancement Incentive	2,425
Total Other Compensation Common to All	173,920
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-Sum for filling of Positions - Civilian	21,511
Total Other Compensation for Specific Groups	21,729
Other Benefits	
PAG-IBIG Contributions	582
PhilHealth Contributions	1,851
Employees Compensation Insurance Premiums	582
Retirement Gratuity	22,419
Loyalty Award - Civilian	425
Terminal Leave	23,600
Total Other Benefits	49,459
Non-Permanent Positions	3,838
Total Personnel Services	489,904
Maintenance and Other Operating Expenses	
Travelling Expenses	6,236
Training and Scholarship Expenses	12,450
Supplies and Materials Expenses	21,782
Utility Expenses	36,250
Communication Expenses	3,984
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	418
Professional Services	1,900
General Services	25,499
Repairs and Maintenance	53,044
	2,674
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	550
Representation Expenses	2,424
Rent/Lease Expenses	400
Membership Dues and Contributions to Organizations	1,800
Subscription Expenses	785
Total Maintenance and Other Operating Expenses	170,796
Total Current Operating Expenditures	660,700
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays	131,555

TOTAL NEW APPROPRIATIONS	792,255
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