

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 856,008,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 124,550,000	P 95,724,000	P	P 220,274,000
2000000000000000	Support to Operations	13,427,000	11,652,000		25,079,000
3000000000000000	Operations	369,151,000	74,504,000	167,000,000	610,655,000
	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
	TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 80,441,000	P 95,724,000		P 176,165,000
100000100002000	Administration of Personnel Benefits	44,109,000			44,109,000
	Sub-total, General Administration and Support	124,550,000	95,724,000		220,274,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	13,427,000	11,652,000		25,079,000
	Sub-total, Support to Operations	13,427,000	11,652,000		25,079,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	260,217,000	62,196,000	167,000,000	489,413,000
3101000000000000	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
310100100002000	Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Projects					
Locally-Funded Project(s)			500,000	167,000,000	167,500,000
310100200007000	Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
310100200008000	Completion of Science & Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
310100200010000	Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
3201000000000000	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
320100100001000	Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000
3202000000000000	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000		14,567,000
3300000000000000	Community engagement increased	31,778,000	3,278,000		35,056,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
330100100001000	Provision of Extension Services	31,778,000	3,278,000		35,056,000
Sub-total, Operations		369,151,000	74,504,000	167,000,000	610,655,000
TOTAL NEW APPROPRIATIONS		P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

272,573

Total Permanent Positions

272,573

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,282

Honoraria

113,859

Mid-Year Bonus - Civilian

22,715

Year End Bonus

22,715

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

681

Total Other Compensation Common to All

181,970

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

43,456

Total Other Compensation for Specific Groups

43,674

Other Benefits

PAG-IBIG Contributions

657

PhilHealth Contributions

2,625

Employees Compensation Insurance Premiums

657

Loyalty Award - Civilian

315

Terminal Leave

653

Total Other Benefits

4,907

Non-Permanent Positions

4,004

Total Personnel Services

507,128

Maintenance and Other Operating Expenses

Travelling Expenses

6,611

Training and Scholarship Expenses

16,804

Supplies and Materials Expenses

26,290

Utility Expenses

32,535

Communication Expenses

5,908

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

635

Professional Services

4,448

General Services

40,662

Repairs and Maintenance

34,997

Taxes, Insurance Premiums and Other Fees

3,740

Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,880

TOTAL CURRENT OPERATING EXPENDITURES	689,008

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
Total Capital Outlays	167,000

TOTAL NEW APPROPRIATIONS	856,008
	=====