

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 843,984,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 176,367,000	P 96,993,000	P	P 273,360,000
Support to Operations	13,468,000	11,975,000		25,443,000

Operations	406,902,000	75,745,000	62,534,000	545,181,000
HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,707,000	P 96,993,000		P 183,700,000
Administration of Personnel Benefits	89,660,000			89,660,000
Sub-total, General Administration and Support	176,367,000	96,993,000		273,360,000
Support to Operations				
Auxiliary Services	13,468,000	11,975,000		25,443,000
Sub-total, Support to Operations	13,468,000	11,975,000		25,443,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,642,000	64,179,000	62,534,000	421,355,000
HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
Provision of Higher Education Services	294,642,000	63,179,000		357,821,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Sewerage Treatment Plant and Improvement of Drainage System			62,534,000	62,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Higher education research improved to promote economic productivity and innovation	76,350,000	8,208,000		84,558,000
ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
Provision of Advanced Education Services	63,538,000	5,464,000		69,002,000
RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
Conduct of Research Services	12,812,000	2,744,000		15,556,000
Community engagement increased	35,910,000	3,358,000		39,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
Provision of Extension Services	35,910,000	3,358,000		39,268,000
Sub-total, Operations	406,902,000	75,745,000	62,534,000	545,181,000
TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

310,363

Total Permanent Positions

310,363

Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,216

Honoraria

113,859

Mid-Year Bonus-Civilian

25,862

Year End Bonus

25,862

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

777

Total Other Compensation Common to All

188,160

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

85,941

Anniversary Bonus - Civilian

1,608

Total Other Compensation for Specific Groups

87,767

Other Benefits	
PAG-IBIG Contributions	644
PhilHealth Contributions	2,762
Employees Compensation Insurance Premiums	644
Loyalty Award - Civilian	500
Terminal Leave	1,611

Total Other Benefits	6,161

Non-Permanent Positions	4,286

Total Personnel Services	596,737

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	16,804
Supplies and Materials Expenses	31,041
Utility Expenses	32,535
Communication Expenses	6,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	40,985
Repairs and Maintenance	34,997
Taxes, Insurance Premiums and Other Fees	3,740
Labor and Wages	2,870
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	3,089
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	184,713

Total Current Operating Expenditures	781,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	843,984
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