

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 428,351,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 43,864,000	P 59,662,000		P 103,526,000
Sub-total, General Administration and Support	43,864,000	59,662,000		103,526,000
200000000 Support to Operations				
200010000 Auxiliary Services	8,730,000	11,524,000		20,254,000
Sub-total, Support to Operations	8,730,000	11,524,000		20,254,000
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	167,882,000	68,775,000		236,657,000
301010000 Provision of Higher Education Services Including P22,543,000 for Scholarships of Poor and Deserving Students	167,882,000	68,775,000		236,657,000
302000000 MFO 2: ADVANCED EDUCATION SERVICES	27,894,000	4,307,000		32,201,000
302010000 Provision of Advanced Education Services	27,894,000	4,307,000		32,201,000
303000000 MFO 3: RESEARCH SERVICES	7,367,000	2,575,000		9,942,000
303010000 Conduct of Research Services	7,367,000	2,575,000		9,942,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	18,288,000	2,483,000		20,771,000
304010000 Provision of Extension Services	18,288,000	2,483,000		20,771,000
Sub-total, Operations	221,431,000	78,140,000		299,571,000
TOTAL PROGRAMS AND ACTIVITIES	P 274,025,000 =====	P 149,326,000 =====		P 423,351,000 =====

400000000	Locally-Funded Project(s)				
408000000	Education			5,000,000	5,000,000
408030000	Tertiary Education			5,000,000	5,000,000
408030001	Library Modernization Plan			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
	TOTAL PROJECTS			P 5,000,000	P 5,000,000
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	TOTAL NEW APPROPRIATIONS	P 274,025,000	P 149,326,000	P 5,000,000	P 428,351,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	180,529

Total Permanent Positions	180,529
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Other Compensation Common to All	
Personnel Economic Relief Allowance	11,952
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,490
Productivity Incentive Allowance	996
Honoraria	53,789
Year End Bonus	15,044
Cash Gift	2,490
Step Increment	451

Total Other Compensation Common to All	87,596
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	184

Total Other Compensation for Specific Groups	184
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Other Benefits	
PAG-IBIG Contributions	598
PhilHealth Contributions	1,562
Employees Compensation Insurance Premiums	596

Total Other Benefits	2,756
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Non-Permanent Positions	2,960
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TOTAL PERSONNEL SERVICES	274,025
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Maintenance and Other Operating Expenses

Travelling Expenses	4,590
Training and Scholarship Expenses	30,061
Supplies and Materials Expenses	21,478
Utility Expenses	34,992
Communication Expenses	3,578
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	419
Professional Services	1,912
General Services	25,853
Repairs and Maintenance	21,083
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	548
Representation Expenses	1,434

354 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Rent/Lease Expenses	85
Membership Dues and Contributions to Organizations	924
Subscription Expenses	204
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>149,326</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>423,351</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	5,000
TOTAL CAPITAL OUTLAYS	<u>5,000</u>
GRAND TOTAL	<u>428,351</u>