

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 928,474,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>		
	P	P	P	P	
A. REGULAR PROGRAMS					
General Administration and Support	P 239,571,000	P 102,835,000	P		P 342,406,000
Support to Operations		13,775,000	11,645,000		25,420,000
Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>		<u>501,511,000</u>
HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000		398,210,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000			56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000			14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>28,987,000</u>	<u>3,544,000</u>			<u>32,531,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>		<u>869,337,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		44,137,000	15,000,000		59,137,000
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>		<u>59,137,000</u>
TOTAL NEW APPROPRIATIONS	P 661,935,000	P 236,539,000	P 30,000,000	P	928,474,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>		
	P	P	P	P	
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 95,105,000	P 102,835,000	P		P 197,940,000
Administration of Personnel Benefits		<u>144,466,000</u>			<u>144,466,000</u>
Sub-total, General Administration and Support	<u>239,571,000</u>	<u>102,835,000</u>			<u>342,406,000</u>

Support to Operations

Auxiliary Services	<u>13,775,000</u>	<u>11,645,000</u>	<u>25,420,000</u>
Sub-total, Support to Operations	<u>13,775,000</u>	<u>11,645,000</u>	<u>25,420,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>316,543,000</u>	<u>66,667,000</u>	<u>15,000,000</u>
Provision of Higher Education Services	<u>316,543,000</u>	<u>66,667,000</u>	<u>15,000,000</u>
ADVANCED EDUCATION PROGRAM	<u>51,048,000</u>	<u>5,110,000</u>	<u>56,158,000</u>
Provision of Advanced Education Services	<u>51,048,000</u>	<u>5,110,000</u>	<u>56,158,000</u>
RESEARCH PROGRAM	<u>12,011,000</u>	<u>2,601,000</u>	<u>14,612,000</u>
Conduct of Research Services	<u>12,011,000</u>	<u>2,601,000</u>	<u>14,612,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>28,987,000</u>	<u>3,544,000</u>	<u>32,531,000</u>
Provision of Extension Services	<u>28,987,000</u>	<u>3,544,000</u>	<u>32,531,000</u>
Sub-total, Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>
			<u>869,337,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		<u>41,137,000</u>	<u>41,137,000</u>
Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2		<u>15,000,000</u>	<u>15,000,000</u>
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>	<u>2,000,000</u>
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
			<u>59,137,000</u>
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
			<u>59,137,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>661,935,000</u>	P
			<u>236,539,000</u>
			P
			<u>30,000,000</u>
			P
			<u>928,474,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	315,974
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Total Permanent Positions	315,974
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,928
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,982
Honoraria	113,859
Mid-Year Bonus - Civilian	26,332
Year End Bonus	26,332
Cash Gift	2,485
Productivity Enhancement Incentive	2,485
Step Increment	789

Total Other Compensation Common to All	187,672
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,286
Lump-sum for filling of Positions - Civilian	143,833

Total Other Compensation for Specific Groups	145,119
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Other Benefits

PAG-IBIG Contributions	595
PhilHealth Contributions	6,533
Employees Compensation Insurance Premiums	595
Loyalty Award - Civilian	365
Terminal Leave	633

Total Other Benefits	8,721
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Non-Permanent Positions

Total Personnel Services	661,935
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Maintenance and Other Operating Expenses

Travelling Expenses	6,500
Training and Scholarship Expenses	20,250
Supplies and Materials Expenses	26,380
Utility Expenses	38,530
Communication Expenses	11,370
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	7,740

General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800
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Total Maintenance and Other Operating Expenses	236,539
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Total Current Operating Expenditures	898,474
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	928,474
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