

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 433,790,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 276,162,000	P 138,777,000		P 414,939,000
Total, Programs	276,162,000	138,777,000		414,939,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Library Modernization Plan			15,000,000	15,000,000
b. Modernization of the Center for Reading and Literacy			3,851,000	3,851,000
Sub-total, Locally-Funded Project(s)			18,851,000	18,851,000
Total, Project(s)			18,851,000	18,851,000
TOTAL NEW APPROPRIATIONS	P 276,162,000	P 138,777,000	P 18,851,000	P 433,790,000

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

I. General Administration and Support

a. General Administration & Support Services	P 46,123,000	P 100,929,000	P 147,052,000
Sub-total, General Administration and Support	46,123,000	100,929,000	147,052,000

II. Support to Operations

a. Auxiliary Services	8,751,000	6,802,000	15,553,000
Sub-total, Support to Operations	8,751,000	6,802,000	15,553,000

III. Operations

a. Advanced Education Services	29,014,000	2,777,000	31,791,000
b. Higher Education Services	163,572,000	23,186,000	186,758,000
c. Research Services	9,458,000	2,377,000	11,835,000
d. Extension Services	19,244,000	2,706,000	21,950,000
Sub-total, Operations	221,288,000	31,046,000	252,334,000

TOTAL PROGRAMS AND ACTIVITIES

P 276,162,000	P 138,777,000	P 414,939,000
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