

B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 874,529,000
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New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|----------------------|---------------------|----------------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 214,127,000 | P 100,537,000 | P | P 314,664,000 |
| 2000000000000000 | Support to Operations | 14,489,000 | 12,413,000 | | 26,902,000 |
| 3000000000000000 | Operations | 391,568,000 | 77,477,000 | | 469,045,000 |
| | HIGHER EDUCATION PROGRAM | 288,918,000 | 65,488,000 | | 354,406,000 |
| | ADVANCED EDUCATION PROGRAM | 59,162,000 | 5,664,000 | | 64,826,000 |
| | RESEARCH PROGRAM | 11,590,000 | 2,844,000 | | 14,434,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 31,898,000 | 3,481,000 | | 35,379,000 |
| | Total, Regular Programs | 620,184,000 | 190,427,000 | | 810,611,000 |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | | 38,918,000 | 25,000,000 | 63,918,000 |
| | Total, Project(s) | | 38,918,000 | 25,000,000 | 63,918,000 |
| | TOTAL NEW APPROPRIATIONS | P 620,184,000 | P 229,345,000 | P 25,000,000 | P 874,529,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|--|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 97,348,000 | P 100,537,000 | | P 197,885,000 |
| 10000100002000 | Administration of Personnel Benefits | 116,779,000 | | | 116,779,000 |
| | Sub-total, General Administration and Support | 214,127,000 | 100,537,000 | | 314,664,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 14,489,000 | 12,413,000 | | 26,902,000 |
| | Sub-total, Support to Operations | 14,489,000 | 12,413,000 | | 26,902,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 288,918,000 | 65,488,000 | | 354,406,000 |
| 310100100002000 | Provision of Higher Education Services | 288,918,000 | 65,488,000 | | 354,406,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 59,162,000 | 5,664,000 | | 64,826,000 |
| 320100100001000 | Provision of Advanced Education Services | 59,162,000 | 5,664,000 | | 64,826,000 |
| 32020000000000 | RESEARCH PROGRAM | 11,590,000 | 2,844,000 | | 14,434,000 |
| 320200100001000 | Conduct of Research Services | 11,590,000 | 2,844,000 | | 14,434,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 31,898,000 | 3,481,000 | | 35,379,000 |
| 330100100001000 | Provision of Extension Services | 31,898,000 | 3,481,000 | | 35,379,000 |
| | Sub-total, Operations | 391,568,000 | 77,477,000 | | 469,045,000 |
| | Total, Regular Programs | 620,184,000 | 190,427,000 | | 810,611,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200021000 | Free Higher Education | | 33,918,000 | | 33,918,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200024000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | |
|-----------------|--|---------------|---------------|--------------|
| 310100200023000 | Installation of Building Management System | | 25,000,000 | 25,000,000 |
| | | ----- | ----- | ----- |
| | Locally-Funded Project(s) | 38,918,000 | 25,000,000 | 63,918,000 |
| | | ----- | ----- | ----- |
| | Total, Project(s) | 38,918,000 | 25,000,000 | 63,918,000 |
| | | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 620,184,000 | P 229,345,000 | P 25,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

304,179

Total Permanent Positions

304,179

Other Compensation Common to All

Personnel Economic Relief Allowance

12,456

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,114

Honoraria

113,859

Mid-Year Bonus - Civilian

25,348

Year End Bonus

25,348

Cash Gift

2,595

Productivity Enhancement Incentive

2,595

Step Increment

761

Total Other Compensation Common to All

186,556

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

116,065

Total Other Compensation for Specific Groups

116,283

Other Benefits

PAG-IBIG Contributions

623

PhilHealth Contributions

6,317

Employees Compensation Insurance Premiums

623

Loyalty Award - Civilian

440

Terminal Leave

714

Total Other Benefits

8,717

Non-Permanent Positions

4,449

Total Personnel Services

620,184

Maintenance and Other Operating Expenses

Travelling Expenses

5,000

Training and Scholarship Expenses

15,571

Supplies and Materials Expenses

28,751

528 GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|--|-------------|
| Utility Expenses | 38,770 |
| Communication Expenses | 11,809 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 400 |
| Professional Services | 4,730 |
| General Services | 51,610 |
| Repairs and Maintenance | 10,740 |
| Financial Assistance/Subsidy | 33,918 |
| Taxes, Insurance Premiums and Other Fees | 4,000 |
| Labor and Wages | 7,180 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 400 |
| Printing and Publication Expenses | 250 |
| Representation Expenses | 675 |
| Rent/Lease Expenses | 1,496 |
| Membership Dues and Contributions to Organizations | 1,000 |
| Subscription Expenses | 8,045 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 229,345 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 849,529 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 874,529 |
| | ===== |