

**B.3. PHILIPPINE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 880,462,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 194,897,000	P 96,993,000	P	P 291,890,000
Support to Operations	14,469,000	11,975,000		26,444,000
Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
HIGHER EDUCATION PROGRAM	290,142,000	107,697,000	46,566,000	444,405,000
ADVANCED EDUCATION PROGRAM	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	13,117,000	2,744,000		15,861,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 92,505,000	P 96,993,000	P	P 189,498,000
Administration of Personnel Benefits	<u>102,392,000</u>			<u>102,392,000</u>
Sub-total, General Administration and Support	<u>194,897,000</u>	<u>96,993,000</u>		<u>291,890,000</u>
Support to Operations				
Auxiliary Services	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Sub-total, Support to Operations	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary

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education increased	<u>290,142,000</u>	<u>107,697,000</u>	<u>46,566,000</u>	<u>444,405,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>290,142,000</u>	<u>107,697,000</u>	<u>46,566,000</u>	<u>444,405,000</u>
Provision of Higher Education Services	290,142,000	63,179,000		353,321,000
Project(s)				
Locally-Funded Project(s)		<u>44,518,000</u>	<u>46,566,000</u>	<u>91,084,000</u>
Completion of Sewerage Treatment Plant and Improvement of Drainage System			31,466,000	31,466,000
Development of Programs for the Improvement of the Quality of English in the Tertiary Level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,600,000	15,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,918,000		33,918,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>71,392,000</u>	<u>8,208,000</u>		<u>79,600,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>58,275,000</u>	<u>5,464,000</u>		<u>63,739,000</u>
Provision of Advanced Education Services	58,275,000	5,464,000		63,739,000
<b>RESEARCH PROGRAM</b>	<u>13,117,000</u>	<u>2,744,000</u>		<u>15,861,000</u>
Conduct of Research Services	13,117,000	2,744,000		15,861,000
Community engagement increased	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
Provision of Extension Services	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
Sub-total, Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	305,287
<b>Total Permanent Positions</b>	<u>305,287</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	12,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,162
Honoraria	113,859
Mid-Year Bonus - Civilian	25,441
Year End Bonus	25,441
Cash Gift	2,635
Productivity Enhancement Incentive	2,635
Step Increment	762
<b>Total Other Compensation Common to All</b>	<u>187,063</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	100,572
<b>Total Other Compensation for Specific Groups</b>	<u>100,790</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	632
PhilHealth Contributions	4,577
Employees Compensation Insurance Premiums	632
Loyalty Award - Civilian	415
Terminal Leave	1,820
<b>Total Other Benefits</b>	<u>8,076</u>
<b>Non-Permanent Positions</b>	<u>4,449</u>
<b>Total Personnel Services</b>	<u>605,665</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,000
Training and Scholarship Expenses	15,850
Supplies and Materials Expenses	31,803
Utility Expenses	35,510
Communication Expenses	11,060
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	4,350
General Services	45,525
Repairs and Maintenance	18,475
Financial Assistance/Subsidy	34,418
Taxes, Insurance Premiums and Other Fees	3,830
Labor and Wages	6,000

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Other Maintenance and Operating Expenses	
Advertising Expenses	380
Printing and Publication Expenses	850
Representation Expenses	1,100
Rent/Lease Expenses	580
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	3,800
Other Maintenance and Operating Expenses	<u>7,100</u>
Total Maintenance and Other Operating Expenses	<u>228,231</u>
Total Current Operating Expenditures	<u>833,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	31,466
Buildings and Other Structures	4,320
Machinery and Equipment Outlay	9,320
Furniture, Fixtures and Book Outlay	<u>1,460</u>
Total Capital Outlays	<u>46,566</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>880,462</u></u></b>