

D.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 760,883,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

| <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|-------------------------------|---|----------------------------|--------------|
|-------------------------------|---|----------------------------|--------------|

GENERAL APPROPRIATIONS ACT, FY 2016

PROGRAMS

| | | | | | | |
|--|---|-------------|---|-------------|---|-------------|
| General Administration and Support | P | 97,063,000 | P | 63,035,000 | P | 160,098,000 |
| Support to Operations | | 8,422,000 | | 12,410,000 | | 20,832,000 |
| Operations | | 208,874,000 | | 81,681,000 | | 290,555,000 |
| MFO 1: HIGHER EDUCATION SERVICES | | 162,873,000 | | 71,905,000 | | 234,778,000 |
| MFO 2: ADVANCED EDUCATION SERVICES | | 26,274,000 | | 4,459,000 | | 30,733,000 |
| MFO 3: RESEARCH SERVICES | | 7,039,000 | | 2,606,000 | | 9,645,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | | 12,688,000 | | 2,711,000 | | 15,399,000 |
| Total, Programs | | 314,359,000 | | 157,126,000 | | 471,485,000 |

PROJECT(S)

| | | | | | | | | |
|---------------------------|---|-------------|---|-------------|---|-------------|---|-------------|
| Locally-Funded Project(s) | | | | 25,000,000 | | 264,398,000 | | 289,398,000 |
| Total, Project(s) | | | | 25,000,000 | | 264,398,000 | | 289,398,000 |
| TOTAL NEW APPROPRIATIONS | P | 314,359,000 | P | 182,126,000 | P | 264,398,000 | P | 760,883,000 |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total | | |
|---|--------------------|--|-----------------|------------|---|-------------|
| PROGRAMS | | | | | | |
| General Administration and Support | | | | | | |
| General Management and Supervision | P | 41,146,000 | P | 63,035,000 | P | 104,181,000 |
| Administration of Personnel Benefits | | 55,917,000 | | | | 55,917,000 |
| Sub-total, General Administration and Support | | 97,063,000 | | 63,035,000 | | 160,098,000 |
| Support to Operations | | | | | | |
| Auxiliary Services | | 8,422,000 | | 12,410,000 | | 20,832,000 |
| Sub-total, Support to Operations | | 8,422,000 | | 12,410,000 | | 20,832,000 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Operations | | | |
| MFO 1: HIGHER EDUCATION SERVICES | 162,873,000 | 71,905,000 | 234,778,000 |
| Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,560,000 for Tulang Dunong | 162,873,000 | 71,905,000 | 234,778,000 |
| MFO 2: ADVANCED EDUCATION SERVICES | 26,274,000 | 4,459,000 | 30,733,000 |
| Provision of Advanced Education Services | 26,274,000 | 4,459,000 | 30,733,000 |
| MFO 3: RESEARCH SERVICES | 7,039,000 | 2,606,000 | 9,645,000 |
| Conduct of Research Services | 7,039,000 | 2,606,000 | 9,645,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 12,688,000 | 2,711,000 | 15,399,000 |
| Provision of Extension Services | 12,688,000 | 2,711,000 | 15,399,000 |
| Sub-total, Operations | 208,874,000 | 81,681,000 | 290,555,000 |
| Total Programs and Activities | 314,359,000 | 157,126,000 | 471,485,000 |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| North Luzon - Innovation Hub Laboratory for School Living Traditions | | 16,000,000 | 16,000,000 |
| South Luzon - Innovation Hub for Technology of Livelihood Education | | 16,000,000 | 16,000,000 |
| Green Building for Environmental and Green Technology Education PNU - Visayas | | 18,898,000 | 18,898,000 |
| Science and Mathematics Building for Multicultural Education Hub | | 16,000,000 | 16,000,000 |
| Construction of PNU Convention and Training Center as provided under RA. No. 9647 (PNU Modernization Act) | | 197,500,000 | 197,500,000 |
| Capability Building Program | | 25,000,000 | 25,000,000 |
| Research Capacity Building through a Faculty Development Program to be called the PNU Faculty Development Plan for FY 2015-2018 | | 20,000,000 | 20,000,000 |
| Research Policies in Education through the Research Activities in Priority Areas in Accordance with the University Research Agenda | | 4,000,000 | 4,000,000 |

| Improvement of Curricular Programs for Graduate and Undergraduate Teacher Education | 1,000,000 | 1,000,000 | 1,000,000 |
|--|----------------------|----------------------|----------------------|
| Sub-total, Locally-Funded Project(s) | 25,000,000 | 264,398,000 | 289,398,000 |
| Total Project(s) | 25,000,000 | 264,398,000 | 289,398,000 |
| TOTAL NEW APPROPRIATIONS | P 314,359,000 | P 182,126,000 | P 264,398,000 |
| | | | P 760,883,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,245

Total Permanent Positions

166,245

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,275

Honoraria

53,789

Year-End Bonus

13,854

Cash Gift

2,275

Step Increment

756

Productivity Enhancement Incentive

2,275

Total Other Compensation Common to All

86,528

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

184

Lump-Sum for filling of Positions - Civilian

44,257

Total Other Compensation for Specific Groups

44,441

Other Benefits

PAG-IBIG Contributions

545

PhilHealth Contributions

1,437

Employees Compensation Insurance Premiums

543

| | |
|---|----------------|
| Retirement Gratuity | 10,727 |
| Terminal Leave | 933 |
| Total Other Benefits | 14,185 |
| Non-Permanent Positions | 2,960 |
| Total Personnel Services | 314,359 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,590 |
| Training and Scholarship Expenses | 59,621 |
| Supplies and Materials Expenses | 20,051 |
| Utility Expenses | 34,992 |
| Communication Expenses | 3,628 |
| 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 | 2,612 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 615 |
| Printing and Publication Expenses | 548 |
| Representation Expenses | 3,024 |
| Rent/Lease Expenses | 385 |
| Membership Dues and Contributions to Organizations | 1,763 |
| Subscription Expenses | 1,030 |
| Total Maintenance and Other Operating Expenses | 182,126 |
| Total Current Operating Expenditures | 496,485 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 264,398 |
| Total Capital Outlays | 264,398 |
| Total Programs/Locally-Funded Project(s) | 760,883 |
| TOTAL NEW APPROPRIATIONS | 760,883 |