

**B.3. PHILIPPINE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 784,301,000  
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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
		<u>Operating</u>		
		<u>Expenses</u>		
<b>PROGRAMS</b>				
General Administration and Support	P 219,401,000	P 69,509,000	P	P 288,910,000
Support to Operations	8,459,000	12,325,000		20,784,000
Operations	265,185,000	102,012,000		367,197,000
MFO 1: HIGHER EDUCATION SERVICES	203,965,000	91,295,000		295,260,000
MFO 2: ADVANCED EDUCATION SERVICES	32,264,000	4,639,000		36,903,000
MFO 3: RESEARCH SERVICES	8,769,000	2,696,000		11,465,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,187,000	3,382,000		23,569,000
Total, Programs	493,045,000	183,846,000		676,891,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		20,000,000	87,410,000	107,410,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total, Project(s)		20,000,000	87,410,000	107,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>493,045,000</b>	<b>P 203,846,000</b>	<b>P 87,410,000</b>
				<b>784,301,000</b>
<b>New Appropriations, by Programs/Activities/Projects</b>				
<b>=====</b>				
<b>Current Operating Expenditures</b>				
	<b>Personnel</b>	<b>Maintenance</b>	<b>Capital</b>	
	<b>Services</b>	<b>and Other</b>	<b>Outlays</b>	
		<b>Operating</b>		
		<b>Expenses</b>		<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	50,233,000	P 69,509,000	P 119,742,000
Administration of Personnel Benefits		169,168,000		169,168,000
Sub-total, General Administration and Support		219,401,000	69,509,000	288,910,000
Support to Operations				
Auxiliary Services		8,459,000	12,325,000	20,784,000
Sub-total, Support to Operations		8,459,000	12,325,000	20,784,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		203,965,000	91,295,000	295,260,000
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 P6,280,000 for Tulang Dunong		203,965,000	91,295,000	295,260,000
MFO 2: ADVANCED EDUCATION SERVICES		32,264,000	4,639,000	36,903,000
Provision of Advanced Education Services		32,264,000	4,639,000	36,903,000
MFO 3: RESEARCH SERVICES		8,769,000	2,696,000	11,465,000
Conduct of Research Services		8,769,000	2,696,000	11,465,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		20,187,000	3,382,000	23,569,000
Provision of Extension Services		20,187,000	3,382,000	23,569,000
Sub-total, Operations		265,185,000	102,012,000	367,197,000
Total Programs and Activities		493,045,000	183,846,000	676,891,000

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Construction of Teacher Education Heritage Campus Laboratories		82,410,000	82,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Continuing Institutional Support for the Research Capacity Building Program for PHU Faculty Members		20,000,000	20,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>20,000,000</b>	<b>87,410,000</b>
<b>Total Project(s)</b>		<b>20,000,000</b>	<b>87,410,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 493,045,000 P 203,846,000 P</b>	<b>87,410,000 P</b>	<b>784,301,000</b>

**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 209,518

Total Permanent Positions 209,518

**Other Compensation Common to All**

Personnel Economic Relief Allowance 11,160

Representation Allowance 192

Transportation Allowance 192

Clothing and Uniform Allowance 2,325

Honoraria 53,789

Mid-Year Bonus-Civilian 17,459

Year-End Bonus 17,459

Cash Gift 2,325

Step Increment 1,208

Productivity Enhancement Incentive 2,325

Total Other Compensation Common to All 108,434

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers 184

Lump-Sum for filling of Positions - Civilian 68,955

Other Lump-sums 99,528

GENERAL APPROPRIATIONS ACT, FY 2017

Total Other Compensation for Specific Groups	168,667
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Other Benefits	
PAG-IBIG Contributions	558
PhilHealth Contributions	1,530
Employees Compensation Insurance Premiums	558
Terminal Leave	820
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Total Other Benefits	3,466
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Non-Permanent Positions	2,960
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Total Personnel Services	493,045
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,282
Training and Scholarship Expenses	61,223
Supplies and Materials Expenses	21,782
Utility Expenses	36,250
Communication Expenses	3,984
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	418
Professional Services	1,900
General Services	25,499
Repairs and Maintenance	33,844
Taxes, Insurance Premiums and Other Fees	2,674
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	550
Representation Expenses	2,424
Rent/Lease Expenses	400
Membership Dues and Contributions to Organizations	1,800
Subscription Expenses	785
Other Maintenance and Operating Expenses	1,431
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Total Maintenance and Other Operating Expenses	203,846
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Total Current Operating Expenditures	696,891
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	87,410
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Total Programs/Locally-Funded Project(s)	784,301
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TOTAL NEW APPROPRIATIONS	784,301
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