

**K.2. CEBU NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 2,520,787,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000	P 129,414,000
Support to Operations	5,596,000	5,271,000		10,867,000
Operations	<u>240,143,000</u>	<u>41,571,000</u>		<u>281,714,000</u>
HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,761,000</u>		<u>3,761,000</u>
Total, Regular Programs	<u>334,666,000</u>	<u>77,329,000</u>	<u>10,000,000</u>	<u>421,995,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>334,666,000</b>	<b>P</b>	<b>2,040,000,000</b>
		<b>146,121,000</b>	<b>P</b>	<b>2,520,787,000</b>

**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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
Administration of Personnel Benefits	41,847,000			41,847,000
Sub-total, General Administration and Support	88,927,000	30,487,000	10,000,000	129,414,000
Support to Operations				
Auxiliary Services	5,596,000	5,271,000		10,867,000
Sub-total, Support to Operations	5,596,000	5,271,000		10,867,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	215,597,000	18,768,000		234,365,000
Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
<b>ADVANCED EDUCATION PROGRAM</b>	23,281,000	780,000		24,061,000
Provision of Advanced Education Services	23,281,000	780,000		24,061,000
<b>RESEARCH PROGRAM</b>	1,265,000	18,262,000		19,527,000
Conduct of Research Services	1,265,000	18,262,000		19,527,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		3,761,000		3,761,000
Provision of Extension Services		3,761,000		3,761,000
Sub-total, Operations	240,143,000	41,571,000		281,714,000
Total, Regular Programs	334,666,000	77,329,000	10,000,000	421,995,000

**PROJECT(S)**

Locally-Funded Project(s)			
Free Higher Education		55,792,000	55,792,000

Construction of a Four-Storey Multi-Purpose Building, Medellin Campus		26,000,000	26,000,000
Construction of Main and Exit Gates with Guard House, Balamban Campus		4,000,000	4,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
Construction of Academic Building, CNU - Medellin Campus		40,000,000	40,000,000
Tulong Dunong Program	1,000,000		1,000,000
University ICT Modernization Development Program		1,000,000,000	1,000,000,000
Development of Centralized Student Smart Hub		950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)	68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)	68,792,000	2,030,000,000	2,098,792,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 334,666,000</b>	<b>P 146,121,000</b>	<b>P 2,040,000,000</b>
			<b>P 2,520,787,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,840

Total Permanent Positions

191,840

Other Compensation Common to All

Personnel Economic Relief Allowance

6,552

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,638

Honoraria

20,821

Mid-Year Bonus - Civilian

15,986

Year End Bonus

15,986

Cash Gift

1,365

Productivity Enhancement Incentive

1,365

Step Increment

479

Total Other Compensation Common to All

64,432

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2024

Magna Carta for Public Health Workers	482
Lump-sum for filling of Positions - Civilian	41,847
<b>Total Other Compensation for Specific Groups</b>	<b>42,329</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	130
<b>Total Other Benefits</b>	<b>4,655</b>
<b>Non-Permanent Positions</b>	<b>31,410</b>
<b>Total Personnel Services</b>	<b>334,666</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	15,234
Utility Expenses	5,090
Communication Expenses	6,300
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	22,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	7,784
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	56,792
Taxes, Insurance Premiums and Other Fees	2,170
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	12,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>146,121</b>
<b>Total Current Operating Expenditures</b>	<b>480,787</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,950,000
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
<b>Total Capital Outlays</b>	<b>2,040,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,520,787</b>