

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,367,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<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 26,100,000	P 47,608,000		P 73,708,000
Support to Operations	3,637,000	5,336,000		8,973,000
Operations	69,275,000	69,430,000		138,705,000
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000
Total, Programs	99,012,000	122,374,000		221,386,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			84,981,000	84,981,000
Total, Project(s)			84,981,000	84,981,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 99,012,000</b>	<b>P 122,374,000</b>	<b>P 84,981,000</b>	<b>P 306,367,000</b>

**New Appropriations, by Programs/Activities/Projects**

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,021,000	P 47,608,000	P	61,629,000
Administration of Personnel Benefits	12,079,000			12,079,000
Sub-total, General Administration and Support	26,100,000	47,608,000		73,708,000
Support to Operations				
Auxiliary Services	3,637,000	5,336,000		8,973,000
Sub-total, Support to Operations	3,637,000	5,336,000		8,973,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,243,000 for Tulong Dunong	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
Provision of Advanced Education Services	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
Conduct of Research Services	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000
Provision of Extension Services		3,620,000		3,620,000
Sub-total, Operations	69,275,000	69,430,000		138,705,000
Total Programs and Activities	99,012,000	122,374,000		221,386,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Library Modernization Project			66,665,000	66,665,000
Completion of Building and Perimeter Fence			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of School Building and Perimeter Fence at CNU Balamban, Cebu	2,000,000	2,000,000
Construction of the Academic Center for the Arts and Sciences	6,316,000	6,316,000
Sub-total, Locally-Funded Project(s)	84,981,000	84,981,000
Total Project(s)	84,981,000	84,981,000
TOTAL NEW APPROPRIATIONS	P 99,012,000 P 122,374,000 P 84,981,000 P 306,367,000	

## 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	65,442
Total Permanent Positions	65,442
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,752
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	990
Honoraria	6,110
Year End Bonus	5,453
Cash Gift	990
Step Increment	312
Productivity Incentive Allowance	990
Total Other Compensation Common to All	20,077
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions-Civilian	5,549
Total Other Compensation for Specific Groups	5,598
Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	616
Employees Compensation Insurance Premiums	236
Retirement Gratuity	5,817
Terminal Leave	713
Total Other Benefits	7,618
Non-Permanent Positions	277
Total Personnel Services	99,012

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,000
Training and Scholarship Expenses	59,771
Supplies and Materials Expenses	18,805
Utility Expenses	12,000
Communication Expenses	1,515
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	11,361
Repairs and Maintenance	12,000
Taxes, Insurance Premiums and Other Fees	1,840
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	550
Membership Dues and Contributions to Organizations	500
Subscription Expenses	500
Other Maintenance and Operating Expenses	1,000
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<b>Total Maintenance and Other Operating Expenses</b>	<b>122,374</b>
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<b>Total Current Operating Expenditures</b>	<b>221,386</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,316
Machinery and Equipment Outlay	21,665
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<b>Total Capital Outlays</b>	<b>84,981</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>306,367</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>306,367</b>
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