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J.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 266,561,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
1000000000000000	General Administration and Support	P 32,802,000	P 51,527,000	P 3,000,000	P 87,329,000
2000000000000000	Support to Operations	4,067,000	1,522,000		5,589,000
3000000000000000	Operations	120,766,000	30,692,000		151,458,000
	Total, Programs	157,635,000	83,741,000	3,000,000	244,376,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			22,185,000	22,185,000
	Total, Project(s)			22,185,000	22,185,000

	TOTAL NEW APPROPRIATIONS	P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,044,000	P 51,527,000	P 3,000,000	P 86,571,000
100000100002000	Administration of Personnel Benefits	758,000			758,000
	Sub-total, General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,067,000	1,522,000		5,589,000
	Sub-total, Support to Operations	4,067,000	1,522,000		5,589,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	112,590,000	21,052,000	22,185,000	155,827,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,590,000	21,052,000	22,185,000	155,827,000
310100100001000	Provision of Higher Education Services	112,590,000	21,052,000		133,642,000

Projects

Locally-Funded Project(s)

310100200001000	Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				22,185,000	22,185,000
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Sub-total, Projects				22,185,000	22,185,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
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320100000000000	ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
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320100100001000	Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
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320200000000000	RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
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320200100001000	Conduct of Research Services	1,032,000	2,061,000		3,093,000
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330000000000000	00 : Community engagement increased		3,971,000		3,971,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
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330100100001000	Provision of Extension Services		3,971,000		3,971,000
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Sub-total, Operations		120,766,000	30,692,000	22,185,000	173,643,000
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TOTAL NEW APPROPRIATIONS		P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000
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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

95,179

Total Permanent Positions

95,179

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,005
Honoraria	6,390
Mid-Year Bonus - Civilian	7,932
Year End Bonus	7,932
Cash Gift	1,005
Step Increment	238
Productivity Enhancement Incentive	1,005

Total Other Compensation Common to All	30,811

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	16,058

Total Other Compensation for Specific Groups	16,395

Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	774
Employees Compensation Insurance Premiums	240
Retirement Gratuity	4,227
Loyalty Award - Civilian	165
Terminal Leave	758

Total Other Benefits	6,404

Non-Permanent Positions	8,846

Total Personnel Services	157,635

Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	16,513
Supplies and Materials Expenses	18,237
Utility Expenses	12,360
Communication Expenses	1,515
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	11,702
Repairs and Maintenance	14,360
Taxes, Insurance Premiums and Other Fees	1,840
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	1,050
Representation Expenses	816
Transportation and Delivery Expenses	816
Membership Dues and Contributions to Organizations	500
Subscription Expenses	500

Total Maintenance and Other Operating Expenses	83,741

Total Current Operating Expenditures	241,376

Capital Outlays	

258 GENERAL APPROPRIATIONS ACT, FY 2018

Property, Plant and Equipment Outlay

Buildings and Other Structures

17,185

Machinery and Equipment Outlay

5,000

Transportation Equipment Outlay

3,000

Total Capital Outlays

25,185

Total Programs/Local ly-Funded Project(s)

266,561

TOTAL NEW APPROPRIATIONS

266,561

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