

K.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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 32,802,000	P 51,527,000	P 3,000,000	P 87,329,000
Support to Operations	4,067,000	1,522,000		5,589,000
Operations	120,766,000	30,692,000	22,185,000	173,643,000
HIGHER EDUCATION PROGRAM	112,590,000	21,052,000	22,185,000	155,827,000
ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
TOTAL NEW APPROPRIATIONS	P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000

New Appropriations, by Programs/Activities/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>
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PROGRAMS

General Administration and Support				
General Management and Supervision	32,044,000	51,527,000	3,000,000	86,571,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	112,590,000	21,052,000	22,185,000	155,827,000
Provision of Higher Education Services	112,590,000	21,052,000		133,642,000
Project(s)				
Locally-Funded Project(s)			22,185,000	22,185,000
Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
Conduct of Research Services	1,032,000	2,061,000		3,093,000
Community engagement increased		3,971,000		3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
Provision of Extension Services		3,971,000		3,971,000
Sub-total, Operations	120,766,000	30,692,000	22,185,000	173,643,000
TOTAL NEW APPROPRIATIONS	P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	95,179
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Total Permanent Positions	95,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	1,005
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Honoraria	6,390
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Mid-Year Bonus - Civilian	7,932
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Year End Bonus	7,932
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Cash Gift	1,005
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Step Increment	238
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Productivity Enhancement Incentive	1,005
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Total Other Compensation Common to All	30,811
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	337
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Lump-sum for filling of Positions - Civilian	16,058
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Total Other Compensation for Specific Groups	16,395
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Other Benefits

PAG-IBIG Contributions	240
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PhilHealth Contributions	774
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Employees Compensation Insurance Premiums	240
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Retirement Gratuity	4,227
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Loyalty Award - Civilian	165
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Terminal Leave	758
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Total Other Benefits	6,404
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Non-Permanent Positions	8,846
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Total Personnel Services	157,635
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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	11,792
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	
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 NEW APPROPRIATIONS	266,561
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