

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 294,177,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 64,522,000	P 30,261,000	P	P 94,783,000
2000000000000000	Support to Operations	10,712,000	757,000		11,469,000
3000000000000000	Operations	155,814,000	18,111,000	14,000,000	187,925,000
	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
	TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,240,000	P 30,261,000		P 72,501,000
100000100002000	Administration of Personnel Benefits	22,282,000			22,282,000
	Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,712,000	757,000		11,469,000
	Sub-total, Support to Operations	10,712,000	757,000		11,469,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	14,000,000	158,698,000
31010000000000	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
310100100001000	Provision of Higher Education Services	131,650,000	13,048,000	4,000,000	148,698,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200008000	Library Modernization Project (Interior-Phase I)			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000		27,062,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
320100100001000	Provision of Advanced Education Services	23,604,000	1,856,000		25,460,000
32020000000000	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
320200100001000	Conduct of Research Services	560,000	1,042,000		1,602,000
33000000000000	00 : Community engagement increased		2,165,000		2,165,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
330100100001000	Provision of Extension Services		2,165,000		2,165,000
Sub-total, Operations		155,814,000	18,111,000	14,000,000	187,925,000
TOTAL NEW APPROPRIATIONS		P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

122,225

Total Basic Pay

122,225

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	1,662
Honoraria	22,473
Mid-Year Bonus - Civilian	10,185
Year End Bonus	10,185
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	306
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Total Other Compensation Common to All	54,709
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	357
Lump-sum for filling of Positions - Civilian	22,282
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Total Other Compensation for Specific Groups	22,639
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Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	331
Retirement Gratuity	221
Loyalty Award - Civilian	200
Terminal Leave	167
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Total Other Benefits	2,553
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Non-Permanent Positions	28,922
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Total Personnel Services	231,048
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,813
Supplies and Materials Expenses	10,920
Utility Expenses	8,610
Communication Expenses	1,088
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	267
General Services	13,054
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	518
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,500
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Total Maintenance and Other Operating Expenses	49,129
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Total Current Operating Expenditures	280,177
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## Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

10,000

Transportation Equipment Outlay

4,000

Total Capital Outlays

14,000

TOTAL NEW APPROPRIATIONS

294,177