

K.2. CENU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 294,177,000
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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 64,522,000	P 30,261,000	P	P 94,783,000
Support to Operations	10,712,000	757,000		11,469,000
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

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 42,240,000	P 30,261,000	P	P 72,501,000
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

Support to Operations			
Auxiliary Services	10,712,000	757,000	11,469,000
Sub-total, Support to Operations	10,712,000	757,000	11,469,000
Operations			
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
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	158,698,000
Provision of Higher Education Services	131,650,000	13,048,000	148,698,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Library Modernization Project (Interior-Phase I)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000	27,062,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000	25,460,000
Provision of Advanced Education Services	23,604,000	1,856,000	25,460,000
RESEARCH PROGRAM	560,000	1,042,000	1,602,000
Conduct of Research Services	560,000	1,042,000	1,602,000
Community engagement increased		2,165,000	2,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000	2,165,000
Provision of Extension Services		2,165,000	2,165,000
Sub-total, Operations	155,814,000	18,111,000	14,000,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000
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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

122,225

Total Permanent Positions	122,225
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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

Total Maintenance and Other Operating Expenses	49,129

Total Current Operating Expenditures	280,177

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
