

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 709,816,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 76,476,000	P 43,626,000	P	P 120,102,000
2000000000000000	Support to Operations	7,974,000	15,400,000	18,274,000	41,648,000
3000000000000000	Operations	212,769,000	102,037,000	233,260,000	548,066,000
	HIGHER EDUCATION PROGRAM	187,038,000	65,217,000	233,260,000	485,515,000
	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
	RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
	TOTAL NEW APPROPRIATIONS	P 297,219,000	P 161,063,000	P 251,534,000	P 709,816,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 47,590,000	P 43,626,000		P 91,216,000
10000100002000	Administration of Personnel Benefits	28,886,000			28,886,000
	Sub-total, General Administration and Support	76,476,000	43,626,000		120,102,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,974,000	15,400,000	3,274,000	26,648,000

Projects

Locally-Funded Projects			15,000,000	15,000,000
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200000200002000	Completion of Library Modernization Project (State of the Art Library Facilities)		15,000,000	15,000,000
Sub-total, Support to Operations		7,974,000	15,400,000	18,274,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	187,038,000	65,217,000	233,260,000
				485,515,000
3101000000000000	HIGHER EDUCATION PROGRAM	187,038,000	65,217,000	233,260,000
				485,515,000
310100100001000	Provision of Higher Education Services	174,480,000	38,646,000	52,260,000
				265,386,000
Projects				
Locally-Funded Project(s)		12,558,000	26,571,000	181,000,000
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310100200013000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200014000	CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk)			7,000,000
				7,000,000
310100200015000	Completion of ACAS Facilities and Development Program			99,000,000
				99,000,000
310100200016000	ICT Connection and Other Equipment		500,000	500,000
310100200017000	Funding for the increase in carrying capacity of the College of Medicine	12,558,000	2,096,000	75,000,000
				89,654,000
310100200018000	Electrical upgrading of the University		23,475,000	23,475,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,731,000	21,270,000	47,001,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000	25,660,000
320100100001000	Provision of Advanced Education Services	23,890,000	1,770,000	25,660,000
3202000000000000	RESEARCH PROGRAM	1,841,000	19,500,000	21,341,000
320200100001000	Conduct of Research Services	1,841,000	19,500,000	21,341,000
3300000000000000	00 : Community engagement increased		15,550,000	15,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000	15,550,000
330100100001000	Provision of Extension Services		15,550,000	15,550,000
Sub-total, Operations		212,769,000	102,037,000	233,260,000
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TOTAL NEW APPROPRIATIONS		P 297,219,000	P 161,063,000	P 251,534,000
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			P	709,816,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,368

Total Permanent Positions

163,368

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,704

Honoraria

20,821

Mid-Year Bonus - Civilian

13,614

Year End Bonus

13,614

Cash Gift

1,420

Productivity Enhancement Incentive

1,420

Step Increment

408

Total Other Compensation Common to All

60,297

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

27,872

Lump-sum for Personnel Services

12,558

Total Other Compensation for Specific Groups

40,779

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,534

Employees Compensation Insurance Premiums

340

Loyalty Award - Civilian

145

Terminal Leave

1,014

Total Other Benefits

3,373

Non-Permanent Positions

29,402

Total Personnel Services

297,219

Maintenance and Other Operating Expenses

Travelling Expenses

5,556

Training and Scholarship Expenses

20,389

Supplies and Materials Expenses

22,411

Utility Expenses

12,450

Communication Expenses

9,645

Awards/Rewards and Prizes

559

Survey, Research, Exploration and Development Expenses

25,500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

6,802

Taxes, Insurance Premiums and Other Fees

570

Labor and Wages	192
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	2,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	12,000
Other Maintenance and Operating Expenses	28,471
 Total Maintenance and Other Operating Expenses	 161,063

TOTAL CURRENT OPERATING EXPENDITURES	458,282

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	196,000
Machinery and Equipment Outlay	52,260
Furniture, Fixtures and Books Outlay	3,274
 Total Capital Outlays	 251,534

TOTAL NEW APPROPRIATIONS	709,816
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