

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 611,322,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 77,502,000	P 43,626,000	P	P 121,128,000
Support to Operations	8,225,000	15,400,000		23,625,000
Operations	<u>229,882,000</u>	<u>142,687,000</u>	<u>94,000,000</u>	<u>466,569,000</u>
HIGHER EDUCATION PROGRAM	203,508,000	105,867,000	94,000,000	403,375,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>15,550,000</u>		<u>15,550,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 315,609,000</u>	<u>P 201,713,000</u>	<u>P 94,000,000</u>	<u>P 611,322,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,427,000	P 43,626,000	P	P 92,053,000

GENERAL APPROPRIATIONS ACT, FY 2022

Administration of Personnel Benefits	<u>29,075,000</u>	<u> </u>	<u> </u>	<u>29,075,000</u>
Sub-total, General Administration and Support	<u>77,502,000</u>	<u>43,626,000</u>	<u> </u>	<u>121,128,000</u>
Support to Operations				
Auxiliary Services	<u>8,225,000</u>	<u>15,400,000</u>	<u> </u>	<u>23,625,000</u>
Sub-total, Support to Operations	<u>8,225,000</u>	<u>15,400,000</u>	<u> </u>	<u>23,625,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>203,508,000</u>	<u>105,867,000</u>	<u>94,000,000</u>	<u>403,375,000</u>
HIGHER EDUCATION PROGRAM	<u>203,508,000</u>	<u>105,867,000</u>	<u>94,000,000</u>	<u>403,375,000</u>
Provision of Higher Education Services	180,977,000	38,646,000		219,623,000
Project(s)				
Locally-Funded Project(s)	<u>22,531,000</u>	<u>67,221,000</u>	<u>94,000,000</u>	<u>183,752,000</u>
CNU Medellin Campus Development Program (Repair of Roofs, Ceiling and Drainage System)			4,000,000	4,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,146,000		49,146,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Establishment and/or Support to the College of Medicine	12,362,000	5,096,000	75,000,000	92,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	10,169,000	4,579,000	1,500,000	16,248,000
Higher education research improved to promote economic productivity and innovation	<u>26,374,000</u>	<u>21,270,000</u>	<u> </u>	<u>47,644,000</u>
ADVANCED EDUCATION PROGRAM	<u>24,475,000</u>	<u>1,770,000</u>	<u> </u>	<u>26,245,000</u>
Provision of Advanced Education Services	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	<u>1,899,000</u>	<u>19,500,000</u>	<u> </u>	<u>21,399,000</u>

Conduct of Research Services	1,899,000	19,500,000		21,399,000
Community engagement increased		<u>15,550,000</u>		<u>15,550,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>15,550,000</u>		<u>15,550,000</u>
Provision of Extension Services		<u>15,550,000</u>		<u>15,550,000</u>
Sub-total, Operations	<u>229,882,000</u>	<u>142,687,000</u>	<u>94,000,000</u>	<u>466,569,000</u>
TOTAL NEW APPROPRIATIONS	P <u>315,609,000</u>	P <u>201,713,000</u>	P <u>94,000,000</u>	P <u>611,322,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,312

Total Permanent Positions

168,312

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

6,984
240
240
1,746
20,821
14,026
14,026
1,455
1,455
421

Total Other Compensation Common to All

61,414

Other Compensation for Specific Groups

- Magna Carta for Public Health Workers
- Lump-sum for filling of Positions - Civilian
- Lump-sum for Personnel Services
- Anniversary Bonus - Civilian

349
28,986
22,531
975

Total Other Compensation for Specific Groups

52,841

Other Benefits

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums
- Loyalty Award - Civilian
- Terminal Leave

348
2,510
348
345
89

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>3,640</u>
Non-Permanent Positions	<u>29,402</u>
Total Personnel Services	<u>315,609</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,449
Supplies and Materials Expenses	28,629
Utility Expenses	19,090
Communication Expenses	42,680
Survey, Research, Exploration and Development Expenses	6,311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	14,304
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,646
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	5,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	<u>21,402</u>
Total Maintenance and Other Operating Expenses	<u>201,713</u>
Total Current Operating Expenditures	<u>517,322</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,825
Machinery and Equipment Outlay	85,325
Furniture, Fixtures and Books Outlay	<u>850</u>
Total Capital Outlays	<u>94,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>611,322</u></u>