

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,520,787,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures			
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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A. REGULAR PROGRAMS			
1000000000000000 General Administration and Support	P 88,927,000	P 30,487,000	P 10,000,000
2000000000000000 Support to Operations	5,596,000	5,271,000	10,867,000
3000000000000000 Operations	240,143,000	41 571,000	281,714,000
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HIGHER EDUCATION PROGRAM	215,597,000	18,769,000	234,365,000
ADVANCED EDUCATION PROGRAM	23,281,000	780,000	24,061,000
RESEARCH PROGRAM	1,265,000	18,262,000	19,527,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000	3,761,000
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Total, Regular Programs	334,666,000	77,329,000	421 995,000
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B. PROJECT(S)			
Locally-Funded Project(s)		68,792,000	2,030,000,000
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Total, Project(s)		68,792,000	2,030,000,000
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TOTAL NEW APPROPRIATIONS	P 334,666,000	P 146,121,000	P 2,040,000,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,080,000	P 30,487,000	P 10,000,000	P 87,567,000
100000100002000	Administration of Personnel Benefits	41,847,000			41,847,000
Sub-total, General Administration and Support		88,927,000	30,487,000	10,000,000	129,414,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	5,596,000	5,271,000		10,867,000
Sub-total, Support to Operations		5,596,000	5,271,000		10,867,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	215,597,000	18,768,000		234,365,000
310100100001000	Provision of Higher Education Services	215,597,000	18,768,000		234,365,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,281,000	780,000		24,061,000
320100100001000	Provision of Advanced Education Services	23,281,000	780,000		24,061,000
3202000000000000	RESEARCH PROGRAM	1,265,000	18,262,000		19,527,000
320200100001000	Conduct of Research Services	1,265,000	18,262,000		19,527,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,761,000		3,761,000
330100100001000	Provision of Extension Services		3,761,000		3,761,000
Sub-total, Operations		240,143,000	41,571,000		281,714,000
Total, Regular Programs		334,666,000	77,329,000	10,000,000	421,995,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200023000	Free Higher Education		55,792,000		55,792,000
310100200031000	Construction of a Four-Storey Multi-Purpose Building, Medellin Campus			26,000,000	26,000,000

310100200032000	Construction of Main and Exit Gates with Guard House, Balamban Campus		4,000,000	4,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200033000	Construction of Academic Building, CNU - Medellin Campus		40,000,000	40,000,000
310100200034000	Tulong Dunong Program	1,000,000		1,000,000
310100200035000	University ICT Modernization Development Program		1,000,000,000	1,000,000,000
310100200036000	Development of Centralized Student Smart Hub		950,000,000	950,000,000
Sub-total, Locally-Funded Project(s)		68,792,000	2,030,000,000	2,098,792,000
Total, Project(s)		68,792,000	2,030,000,000	2,098,792,000
TOTAL NEW APPROPRIATIONS		P 334,666,000	P 146,121,000	P 2,040,000,000
		P 2,520,787,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

191,840

## Total Permanent Positions

191,840

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,552

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

1,638

## Honoraria

20,821

## Mid-Year Bonus - Civilian

15,986

## Year End Bonus

15,986

## Cash Gift

1,365

## Productivity Enhancement Incentive

1,365

## Step Increment

479

## Total Other Compensation Common to All

64,432

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

482

## Lump-sum for filling of Positions - Civilian

41,847

## Total Other Compensation for Specific Groups

42,329

Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	3,871
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	130
Total Other Benefits	4,655
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Non-Permanent Positions	31,410
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Total Personnel Services	334,666
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	15,234
Utility Expenses	5,090
Communication Expenses	6,300
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	22,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	7,784
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	56,792
Taxes, Insurance Premiums and Other Fees	2,170
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	12,500
Total Maintenance and Other Operating Expenses	146,121
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TOTAL CURRENT OPERATING EXPENDITURES	480,787
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,950,000
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	2,040,000
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TOTAL NEW APPROPRIATIONS	2,520,787
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