

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 538,545,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 135,596,000	P 29,957,000	P 10,000,000	P 175,553,000
Support to Operations	5,862,000	5,367,000		11,229,000
Operations	<u>237,607,000</u>	<u>25,068,000</u>	<u>15,000,000</u>	<u>277,675,000</u>
HIGHER EDUCATION PROGRAM	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>775,000</u>		<u>775,000</u>
Total, Regular Programs	<u>379,065,000</u>	<u>60,392,000</u>	<u>25,000,000</u>	<u>464,457,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		61,588,000	12,500,000	74,088,000
Total, Project(s)		<u>61,588,000</u>	<u>12,500,000</u>	<u>74,088,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>379,065,000</u>	P	<u>121,980,000</u>
			P	<u>37,500,000</u>
			P	<u>538,545,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,436,000	P 29,957,000	P 10,000,000	P 86,393,000
Administration of Personnel Benefits	<u>89,160,000</u>			<u>89,160,000</u>
Sub-total, General Administration and Support	<u>135,596,000</u>	<u>29,957,000</u>	<u>10,000,000</u>	<u>175,553,000</u>
Support to Operations				
Auxiliary Services	<u>5,862,000</u>	<u>5,367,000</u>		<u>11,229,000</u>
Sub-total, Support to Operations	<u>5,862,000</u>	<u>5,367,000</u>		<u>11,229,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>213,052,000</u>	<u>19,668,000</u>	<u>15,000,000</u>	<u>247,720,000</u>
Provision of Higher Education Services	213,052,000	19,668,000	15,000,000	247,720,000
ADVANCED EDUCATION PROGRAM	<u>23,287,000</u>	<u>794,000</u>		<u>24,081,000</u>
Provision of Advanced Education Services	23,287,000	794,000		24,081,000
RESEARCH PROGRAM	<u>1,268,000</u>	<u>3,831,000</u>		<u>5,099,000</u>
Conduct of Research Services	1,268,000	3,831,000		5,099,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>775,000</u>		<u>775,000</u>
Provision of Extension Services		775,000		775,000
Sub-total, Operations	<u>237,607,000</u>	<u>25,068,000</u>	<u>15,000,000</u>	<u>277,675,000</u>
Total, Regular Programs	<u>379,065,000</u>	<u>60,392,000</u>	<u>25,000,000</u>	<u>464,457,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	57,588,000		57,588,000
Repair and Renovation of all CNU Buildings		10,000,000	10,000,000
Child Minding Center		2,500,000	2,500,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	61,588,000	12,500,000	74,088,000
Total, Project(s)	61,588,000	12,500,000	74,088,000
TOTAL NEW APPROPRIATIONS	P 379,065,000	P 121,980,000	P 538,545,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	188,245
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Total Permanent Positions	188,245
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,480
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	1,890
Honoraria	20,821
Mid-Year Bonus - Civilian	15,686
Year End Bonus	15,686
Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	471

Total Other Compensation Common to All	64,022
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	713
Lump-sum for Filling of Positions - Civilian	86,342

Total Other Compensation for Specific Groups	87,055
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Other Benefits	
PAG-IBIG Contributions	649
PhilHealth Contributions	4,327
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	215
Terminal Leave	2,818
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Total Other Benefits	8,333
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Non-Permanent Positions	31,410
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Total Personnel Services	379,065
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	2,622
Supplies and Materials Expenses	14,656
Utility Expenses	5,090
Communication Expenses	4,263
Survey, Research, Exploration and Development Expenses	9,206
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	61,588
Taxes, Insurance Premiums and Other Fees	2,090
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	402
Representation Expenses	1,212
Transportation and Delivery Expenses	1,212
Membership Dues and Contributions to Organizations	121
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	121,980
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Total Current Operating Expenditures	501,045
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	37,500
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TOTAL NEW APPROPRIATIONS	538,545
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