

**L.2. CEBU NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 644,751,000

**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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 136,597,000	P 31,125,000	P	P 167,722,000
Support to Operations	6,388,000	5,466,000		11,854,000
Operations	<u>336,793,000</u>	<u>90,382,000</u>	<u>8,000,000</u>	<u>435,175,000</u>
HIGHER EDUCATION PROGRAM	313,003,000	84,882,000	8,000,000	405,885,000
ADVANCED EDUCATION PROGRAM	23,790,000	809,000		24,599,000
RESEARCH PROGRAM		3,902,000		3,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>789,000</u>		<u>789,000</u>
Total, Regular Programs	<u>479,778,000</u>	<u>126,973,000</u>	<u>8,000,000</u>	<u>614,751,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>479,778,000</b>	<b>P</b>	<b>126,973,000</b>
			<b>P</b>	<b>38,000,000</b>
			<b>P</b>	<b>644,751,000</b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	83,825,000	P	31,125,000
			P	114,950,000
Administration of Personnel Benefits		<u>52,772,000</u>		<u>52,772,000</u>
Sub-total, General Administration and Support		<u>136,597,000</u>		<u>31,125,000</u>
				<u>167,722,000</u>
Support to Operations				
Auxiliary Services		<u>6,388,000</u>		<u>5,466,000</u>
				<u>11,854,000</u>
Sub-total, Support to Operations		<u>6,388,000</u>		<u>5,466,000</u>
				<u>11,854,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>313,003,000</u>		<u>84,882,000</u>
				<u>8,000,000</u>
				<u>405,885,000</u>
Provision of Higher Education Services		313,003,000		19,495,000
				8,000,000
				340,498,000
Free Higher Education				65,387,000
				65,387,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>23,790,000</u>		<u>809,000</u>
				<u>24,599,000</u>
Provision of Advanced Education Services		23,790,000		809,000
				24,599,000
<b>RESEARCH PROGRAM</b>				<u>3,902,000</u>
Conduct of Research Services				3,902,000
				3,902,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>789,000</u>
Provision of Extension Services				789,000
				789,000
Sub-total, Operations		<u>336,793,000</u>		<u>90,382,000</u>
				<u>8,000,000</u>
				<u>435,175,000</u>
<b>Total, Regular Programs</b>		<u>479,778,000</u>		<u>126,973,000</u>
				<u>8,000,000</u>
				<u>614,751,000</u>

**PROJECT(S)**

Locally-Funded Project(s)				
Construction of Eight-Storey Academic Building, Phase II, Balamban Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>479,778,000</b>	<b>P</b>	<b>126,973,000</b>
			<b>P</b>	<b>38,000,000</b>
			<b>P</b>	<b>644,751,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	298,932
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Total Permanent Positions	298,932
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## Other Compensation Common to All

Personnel Economic Relief Allowance	8,856
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,583
Honoraria	20,821
Mid-Year Bonus - Civilian	24,911
Year End Bonus	24,911
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	747

Total Other Compensation Common to All	87,083
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	541
Lump-sum for Filling of Positions - Civilian	52,126

Total Other Compensation for Specific Groups	52,667
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## Other Benefits

PAG-IBIG Contributions	886
PhilHealth Contributions	6,607

GENERAL APPROPRIATIONS ACT, FY 2026

Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	95
Terminal Leave	646
<b>Total Other Benefits</b>	<b>8,676</b>
<b>Non-Permanent Positions</b>	<b>32,420</b>
<b>Total Personnel Services</b>	<b>479,778</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,000
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	14,597
Utility Expenses	5,863
Communication Expenses	4,263
Awards/Rewards and Prizes	4,600
Survey, Research, Exploration and Development Expenses	4,691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,649
General Services	8,100
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	65,387
Taxes, Insurance Premiums and Other Fees	2,000
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	200
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>126,973</b>
<b>Total Current Operating Expenditures</b>	<b>606,751</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
<b>Total Capital Outlays</b>	<b>38,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>644,751</b>