

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,420,000
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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 60,297,000	P 33,727,000	P	P 94,024,000
2000000000000000	Support to Operations	8,461,000	687,000	15,000,000	24,148,000
3000000000000000	Operations	158,315,000	17,933,000	2,000,000	178,248,000
	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
	TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,883,000	P 33,727,000		P 80,610,000
100000100002000	Administration of Personnel Benefits	13,414,000			13,414,000
	Sub-total, General Administration and Support	60,297,000	33,727,000		94,024,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,461,000	687,000		9,148,000

Projects

Locally-Funded Projects			15,000,000	15,000,000
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200000200001000	Completion of Library Modernization		15,000,000	15,000,000
Sub-total, Support to Operations		8,461,000	687,000	15,000,000
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300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,998,000	12,305,000	2,000,000
310100000000000	HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000
310100100001000	Provision of Higher Education Services	133,998,000	11,805,000	145,803,000

Projects

Locally-Funded Project(s)			500,000	2,000,000	2,500,000
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310100200011000	CTE Acquisition and Installation of SPED Equipment			2,000,000	2,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	3,643,000		27,960,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
320100100001000	Provision of Advanced Education Services	22,552,000	1,702,000		24,254,000
320200000000000	RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,765,000	1,941,000		3,706,000
330000000000000	Community engagement Increased		1,985,000		1,985,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
330100100001000	Provision of Extension Services		1,985,000		1,985,000
Sub-total, Operations		158,315,000	17,933,000	2,000,000	178,248,000
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TOTAL NEW APPROPRIATIONS		P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,403

Total Permanent Positions

126,403

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,740

Honoraria

20,821

Mid-Year Bonus - Civilian

10,533

Year End Bonus

10,533

Cash Gift

1,450

Productivity Enhancement Incentive

1,450

Step Increment

316

Total Other Compensation Common to All

54,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

13,414

Total Other Compensation for Specific Groups

13,763

Other Benefits

PAG-IBIG Contributions

348

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

348

Loyalty Award - Civilian

140

Total Other Benefits

2,182

Non-Permanent Positions

30,442

Total Personnel Services

227,073

Maintenance and Other Operating Expenses

Travelling Expenses

1,000

Training and Scholarship Expenses

4,783

Supplies and Materials Expenses

11,866

Utility Expenses

10,530

Communication Expenses

1,087

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

General Services

13,321

Repairs and Maintenance

3,990

Taxes, Insurance Premiums and Other Fees

1,170

Labor and Wages

346

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	52,347

TOTAL CURRENT OPERATING EXPENDITURES	279,420

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	2,000
Total Capital Outlays	17,000

TOTAL NEW APPROPRIATIONS	296,420
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