

Maintenance and Other Operating Expenses

Travelling Expenses	4,566
Training and Scholarship Expenses	55,438
Supplies and Materials Expenses	16,144
Utility Expenses	10,203
Communication Expenses	2,843
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	488
Professional Services	2,598
General Services	2,625
Repairs and Maintenance	6,578
Taxes, Insurance Premiums and Other Fees	485
Other Maintenance and Operating Expenses	
Advertising Expenses	914
Printing and Publication Expenses	1,100
Representation Expenses	1,595
Transportation and Delivery Expenses	1,041
Membership Dues and Contributions to Organizations	305
Subscription Expenses	4,380

Total Maintenance and Other Operating Expenses	111,303

Total Current Operating Expenditures	227,558

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,067

Total Capital Outlays	45,067

Total Programs/Locally-Funded Project(s)	272,625

TOTAL NEW APPROPRIATIONS	272,625
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J.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 268,128,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 14,024,000	P 35,686,000	P	49,710,000
Support to Operations	3,591,000	3,906,000		7,497,000

GENERAL APPROPRIATIONS ACT, FY 2015

Operations	61,807,000	71,178,000	132,985,000
MFO 1: HIGHER EDUCATION SERVICES	54,868,000	59,972,000	114,840,000
MFO 2: ADVANCED EDUCATION SERVICES	6,127,000	4,221,000	10,348,000
MFO 3: RESEARCH SERVICES	812,000	3,225,000	4,037,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,760,000	3,760,000
Total, Programs	79,422,000	110,770,000	190,192,000

PROJECT(S)

Locally-Funded Project(s)		77,936,000	77,936,000
Total, Project(s)		77,936,000	77,936,000
TOTAL NEW APPROPRIATIONS	P 79,422,000	P 110,770,000	P 77,936,000 P 268,128,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 79,422,000	P 110,770,000	P 77,936,000	P 268,128,000
Region VII - Central Visayas	79,422,000	110,770,000	77,936,000	268,128,000
TOTAL NEW APPROPRIATIONS	P 79,422,000	P 110,770,000	P 77,936,000	P 268,128,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,024,000	P 35,686,000		P 49,710,000
Sub-total, General Administration and Support	14,024,000	35,686,000		49,710,000
Support to Operations				
Auxiliary Services	3,591,000	3,906,000		7,497,000

Sub-total, Support to Operations	3,591,000	3,906,000	7,497,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	54,868,000	59,972,000	114,840,000
Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,962,000 for Tulong Dunong	54,868,000	59,972,000	114,840,000
MFO 2: ADVANCED EDUCATION SERVICES	6,127,000	4,221,000	10,348,000
Provision of Advanced Education Services	6,127,000	4,221,000	10,348,000
MFO 3: RESEARCH SERVICES	812,000	3,225,000	4,037,000
Conduct of Research Services	812,000	3,225,000	4,037,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,760,000	3,760,000
Provision of Extension Services		3,760,000	3,760,000
Sub-total, Operations	61,807,000	71,178,000	132,985,000
Total Programs and Activities	79,422,000	110,770,000	190,192,000
Locally-Funded Project(s)			
Buildings and Other Structures		77,936,000	77,936,000
School Buildings		77,936,000	77,936,000
Repair, Rehabilitation and Refurbishment of the College of Teacher Education (CTE)		20,000,000	20,000,000
Completion of the Teaching Arts Centrum		57,936,000	57,936,000
Sub-total, Locally-Funded Project(s)		77,936,000	77,936,000
Total Project(s)		77,936,000	77,936,000
TOTAL NEW APPROPRIATIONS	P 79,422,000	P 110,770,000	P 77,936,000 P 268,128,000

New Appropriations, by Object of Expenditures
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A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2015

Basic Salary	59,118

Total Permanent Positions	59,118

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,824
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,005
Productivity Incentive Allowance	402
Honoraria	6,110
Year End Bonus	4,926
Cash Gift	1,005
Step Increment	148

Total Other Compensation Common to All	18,900

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49

Total Other Compensation for Specific Groups	49

Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	598
Employees Compensation Insurance Premiums	240

Total Other Benefits	1,078

Non-Permanent Positions	277

Total Personnel Services	79,422

Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	56,522
Supplies and Materials Expenses	17,014
Utility Expenses	12,000
Communication Expenses	500
Survey, Research, Exploration and Development Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
General Services	10,000
Repairs and Maintenance	10,862
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	110,770

Total Current Operating Expenditures	190,192

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,936
Total Capital Outlays	77,936
Total Programs/Locally-Funded Project(s)	268,128
TOTAL NEW APPROPRIATIONS	268,128

**J.3. CEBU TECHNOLOGICAL UNIVERSITY
(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 494,240,000
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New Appropriations, by Program/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	P 50,551,000	P 20,358,000		P 70,909,000
Support to Operations	12,028,000	9,739,000		21,767,000
Operations	196,316,000	133,562,000		329,878,000
NFO 1: HIGHER EDUCATION SERVICES	188,231,000	95,970,000		284,201,000
NFO 2: ADVANCED EDUCATION SERVICES	6,225,000	9,387,000		15,612,000
NFO 3: RESEARCH SERVICES	1,001,000	18,331,000		19,332,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000		10,733,000
Total, Programs	258,895,000	163,659,000		422,554,000
PROJECT(S)				
Locally-Funded Project(s)	3,528,000	1,365,000	66,793,000	71,686,000
Total, Project(s)	3,528,000	1,365,000	66,793,000	71,686,000
TOTAL NEW APPROPRIATIONS	P 262,423,000	P 165,024,000	P 66,793,000	P 494,240,000

New Appropriations, by Central/Regional Allocation