

**K.3. CEMU TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 781,498,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 68,006,000	P 20,583,000	P	P 88,589,000
Support to Operations	16,933,000	8,712,000		25,645,000
Operations	361,584,000	123,087,000	182,593,000	667,264,000
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GENERAL APPROPRIATIONS ACT, FY 2018

HIGHER EDUCATION PROGRAM	350,019,000	83,002,000	182,593,000	615,614,000
ADVANCED EDUCATION PROGRAM	9,111,000	7,559,000		16,670,000
RESEARCH PROGRAM	1,470,000	19,797,000		21,267,000
TECHNICAL ADVISORY EXTENSION PROGRAM	984,000	12,729,000		13,713,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 446,523,000</b>	<b>P 152,382,000</b>	<b>P 182,593,000</b>	<b>P 781,498,000</b>

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	63,268,000	20,583,000		83,851,000
Administration of Personnel Benefits	4,738,000			4,738,000
<b>Sub-total, General Administration and Support</b>	<b>68,006,000</b>	<b>20,583,000</b>		<b>88,589,000</b>
Support to Operations				
Auxiliary Services	16,933,000	8,712,000		25,645,000
<b>Sub-total, Support to Operations</b>	<b>16,933,000</b>	<b>8,712,000</b>		<b>25,645,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	350,019,000	83,002,000	182,593,000	615,614,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>350,019,000</b>	<b>83,002,000</b>	<b>182,593,000</b>	<b>615,614,000</b>
Provision of Higher Education Services including P2,000,000 for Tulang-Duwang	350,019,000	83,002,000		433,021,000
Project(s)				
Locally-Funded Project(s)			182,593,000	182,593,000
6-Storey Multi-Purpose Building and Perimeter Fence			35,000,000	35,000,000
Center for Limnological Aquatic Biodiversity and Mariculture Studies			10,000,000	10,000,000
Campus Development projects at CTU-San Francisco Campus			15,000,000	15,000,000

Library Building at CTU-Argao Campus			15,000,000	15,000,000
Library Building at CTU-Barili Campus			15,000,000	15,000,000
3-Storey Building Engineering Building - Phase II at CTU-Tuburan Campus			10,000,000	10,000,000
Teacher Education Building at CTU-Moalboal Campus			10,000,000	10,000,000
2-Storey Hospitality Management (HM) Building at CTU-Daanbantayan Campus			10,000,000	10,000,000
2-Storey Extension Marine Engineering Building at CTU-Carmen Campus			10,000,000	10,000,000
Veterinary Science Building at CTU-Barili Campus			10,000,000	10,000,000
Agriculture Building CTU-Argao Campus			10,000,000	10,000,000
Gymnasium at CTU-Danao Campus			4,093,000	4,093,000
Construction of a 2-Storey 4 Classroom Building for the CTU - Tabuelan Campus			10,000,000	10,000,000
Construction of a 2-Storey 4 Classroom Building for the CTU - Bantayan Campus			10,000,000	10,000,000
Provision for the Continued Operation of the CTU Extension Campus in Mountain Barangays including Purchase of Equipment, Furnitures and Fixtures		8,500,000	8,500,000	17,000,000
Higher education research improved to promote economic productivity and innovation	10,581,000	27,356,000		37,937,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>9,111,000</b>	<b>7,559,000</b>		<b>16,670,000</b>
Provision of Advanced Education Services	9,111,000	7,559,000		16,670,000
<b>RESEARCH PROGRAM</b>	<b>1,470,000</b>	<b>19,797,000</b>		<b>21,267,000</b>
Conduct of Research Services	1,470,000	19,797,000		21,267,000
Community engagement increased	984,000	12,729,000		13,713,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>984,000</b>	<b>12,729,000</b>		<b>13,713,000</b>
Provision of Extension Services	984,000	12,729,000		13,713,000
<b>Sub-total, Operations</b>	<b>361,584,000</b>	<b>123,087,000</b>	<b>182,593,000</b>	<b>667,264,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 446,523,000</b>	<b>P 152,382,000</b>	<b>P 182,593,000</b>	<b>P 781,498,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	299,715
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Total Permanent Positions	299,715
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	17,640
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Representation Allowance	360
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Transportation Allowance	360
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Clothing and Uniform Allowance	3,675
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Honoraria	4,179
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Mid-Year Bonus - Civilian	24,977
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Year End Bonus	24,977
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Cash Gift	3,675
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Step Increment	749
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Productivity Enhancement Incentive	3,675
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Total Other Compensation Common to All	84,267
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	814
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Lump-sum for filling of Positions - Civilian	51,385
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Total Other Compensation for Specific Groups	52,199
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**Other Benefits**

PAG-IBIG Contributions	883
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PhilHealth Contributions	2,699
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Employees Compensation Insurance Premiums	883
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Terminal Leave	4,738
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Total Other Benefits	9,203
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**Non-Permanent Positions**

1,139
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**Total Personnel Services**

446,523
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**Maintenance and Other Operating Expenses**

Travelling Expenses	33,331
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Training and Scholarship Expenses	6,919
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Supplies and Materials Expenses	29,943
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Utility Expenses	4,996
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Communication Expenses	772
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Awards/Rewards and Prizes	155
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	3,395
Repairs and Maintenance	21,793
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	1,030
Transportation and Delivery Expenses	366
Membership Dues and Contributions to Organizations	602
Other Maintenance and Operating Expenses	48,500
Total Maintenance and Other Operating Expenses	152,382
Total Current Operating Expenditures	598,905
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,093
Other Property Plant and Equipment Outlay	8,500
Total Capital Outlays	182,593
TOTAL NEW APPROPRIATIONS	781,498