

J.3. CEBU 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/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 68,006,000	P 20,583,000	P	P 88,589,000
2000000000000000	Support to Operations	16,933,000	8,712,000		25,645,000
3000000000000000	Operations	361,584,000	123,087,000		484,671,000
	Total, Programs	446,523,000	152,382,000		598,905,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			182,593,000	182,593,000
	Total, Project(s)			182,593,000	182,593,000
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	<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>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	63,268,000	P	20,583,000		P	83,851,000
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100000100002000	Administration of Personnel Benefits		4,738,000					4,738,000
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	Sub-total, General Administration and Support		68,006,000		20,583,000			88,589,000
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2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		16,933,000		8,712,000			25,645,000
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	Sub-total, Support to Operations		16,933,000		8,712,000			25,645,000
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3000000000000000	Operations							
3100000000000000	00 : 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
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3101000000000000	HIGHER EDUCATION PROGRAM		350,019,000		83,002,000	182,593,000		615,614,000
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310100100001000	Provision of Higher Education Services Including P2,000,000 for Tulong- Dunong		350,019,000		83,002,000			433,021,000
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	Projects							
	Locally-Funded Project(s)							
310100200002000	6-Storey Multi-Purpose Building and Perimeter Fence					35,000,000		35,000,000
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310100200003000	Center for Limnological Aquatic Biodiversity and Mariculture Studies					10,000,000		10,000,000
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310100200004000	Campus Development projects at CTU-San Francisco Campus					15,000,000		15,000,000
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310100200005000	Library Building at CTU-Argao Campus					15,000,000		15,000,000
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310100200006000	Library Building at CTU- Barili Campus					15,000,000		15,000,000
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310100200007000	3-Storey Building Engineering Building - Phase II at CTU-Tuburan Campus					10,000,000		10,000,000
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310100200008000	Teacher Education Building at CTU-Moalboal Campus					10,000,000		10,000,000
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310100200009000	2-Storey Hospitality Management (HM) Building at CTU-Daanbantayan Campus					10,000,000		10,000,000
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310100200010000	2-Storey Extension Marine Engineering Building at CTU-Carmen Campus					10,000,000		10,000,000
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310100200011000	Veterinary Science Building at CTU-Barili Campus					10,000,000		10,000,000
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310100200012000	Agriculture Building CTU- Argao Campus					10,000,000		10,000,000
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310100200013000	Gymnasium at CTU-Danao Campus					4,093,000		4,093,000
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310100200014000	Construction of a 2-Storey 4 Classroom Building for the CTU-Tabuelan Campus			10,000,000	10,000,000
310100200015000	Construction of a 2-Storey 4 Classroom Building for the CTU- Bantayan Campus			10,000,000	10,000,000
310100200016000	Provision for the Continued Operatio of the CTU Extension Campus In Mountain Barangays including Purchase of Equipment, furnitures and Fixtures			8,500,000	8,500,000
Sub-total , Locally-Funded Project(s)				182,593,000	182,593,000
Sub-total , Projects				182,593,000	182,593,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,581,000	27,356,000		37,937,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,111,000	7,559,000		16,670,000
320100100001000	Provision of Advanced Education Services	9,111,000	7,559,000		16,670,000
3202000000000000	RESEARCH PROGRAM	1,470,000	19,797,000		21,267,000
320200100001000	Conduct of Research Services	1,470,000	19,797,000		21,267,000
3300000000000000	00 : Community engagement increased	984,000	12,729,000		13,713,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	984,000	12,729,000		13,713,000
330100100001000	Provision of Extension Services	984,000	12,729,000		13,713,000
Sub-total , Operations				361,584,000	123,087,000
TOTAL NEW APPROPRIATIONS				P 446,523,000	P 152,382,000
				P 182,593,000	P 781,498,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,715

Total Permanent Positions

299,715

Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	3,675
Honoraria	4,179
Mid-Year Bonus - Civilian	24,977
Year End Bonus	24,977
Cash Gift	3,675
Step Increment	749
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
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
PhilHealth Contributions	2,699
Employees Compensation Insurance Premiums	883
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
Training and Scholarship Expenses	6,919
Supplies and Materials Expenses	29,943
Utility Expenses	4,996
Communication Expenses	772
Awards/Rewards and Prizes	155
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
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Total Maintenance and Other Operating Expenses	152,382
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Total Current Operating Expenditures	598,905
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,093
Other Property Plant and Equipment Outlay	8,500
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262 GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays

182,593

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Total Programs/Local ly-Funded Project(s)

781,498

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TOTAL NEW APPROPRIATIONS

781,498

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