

K.3. CEMU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 873,828,000
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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 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
Support to Operations	18,999,000	38,177,000		57,176,000
Operations	492,356,000	94,025,000	85,000,000	671,381,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000	P 873,828,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 72,827,000	P 42,494,000		P 115,321,000
Administration of Personnel Benefits	9,950,000			9,950,000
Projects				
Locally-Funded Projects			20,000,000	20,000,000
Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support	82,777,000	42,494,000	20,000,000	145,271,000
Support to Operations				
Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations	18,999,000	38,177,000		57,176,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	85,000,000	614,977,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Project(s)				
Locally-Funded Project(s)			85,000,000	85,000,000
Rehabilitation of Gymnasium			25,000,000	25,000,000
Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
Conduct of Research Services	764,000	20,595,000		21,359,000

Community engagement increased	1,020,000	14,522,000	15,542,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000	
Provision of Extension Services	1,020,000	14,522,000	15,542,000	
Sub-total, Operations	492,356,000	94,025,000	85,000,000	671,381,000
TOTAL NEW APPROPRIATIONS	P 594,132,000 P	174,696,000 P	105,000,000 P	873,828,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 390,485

Total Permanent Positions 390,485

Other Compensation Common to All

Personnel Economic Relief Allowance 24,000
 Representation Allowance 360
 Transportation Allowance 360
 Clothing and Uniform Allowance 6,000
 Honoraria 13,301
 Mid-Year Bonus - Civilian 32,540
 Year End Bonus 32,540
 Cash Gift 5,000
 Productivity Enhancement Incentive 5,000
 Step Increment 976

Total Other Compensation Common to All 120,077

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 814
 Lump-sum for filling of Positions - Civilian 63,305
 Other Personnel Benefits 1,139

Total Other Compensation for Specific Groups 65,258

Other Benefits

PAG-IBIG Contributions 1,199
 PhilHealth Contributions 4,464
 Employees Compensation Insurance Premiums 1,199
 Terminal Leave 9,950

Total Other Benefits 16,812

Non-Permanent Positions

1,500

GENERAL APPROPRIATIONS ACT, FY 2019

Total Personnel Services	594,132
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Maintenance and Other Operating Expenses	
Travelling Expenses	45,319
Training and Scholarship Expenses	6,489
Supplies and Materials Expenses	41,946
Utility Expenses	20,019
Communication Expenses	1,051
Awards/Rewards and Prizes	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	5,555
General Services	824
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	2,799
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
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Total Maintenance and Other Operating Expenses	174,696
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Total Current Operating Expenditures	768,828
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
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Total Capital Outlays	- 105,000
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TOTAL NEW APPROPRIATIONS	873,828
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