

**E.3. CEBU TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 986,513,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

<b>PROGRAMS</b>	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

General Administration and Support	P	122,322,000	P	76,744,000	P	83,000,000	P	282,066,000
Support to Operations		18,781,000		27,315,000				46,096,000
Operations		435,907,000		99,139,000		123,305,000		658,351,000
HIGHER EDUCATION PROGRAM		421,844,000		53,559,000		58,305,000		533,708,000
ADVANCED EDUCATION PROGRAM		12,263,000		9,470,000				21,733,000
RESEARCH PROGRAM		777,000		21,695,000		65,000,000		87,472,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,023,000		14,415,000				15,438,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>577,010,000</b>	<b>P</b>	<b>203,198,000</b>	<b>P</b>	<b>206,305,000</b>	<b>P</b>	<b>986,513,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures						
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
General Administration and Support							
General Management and Supervision	P	73,527,000	P	76,744,000	P	150,271,000	
Administration of Personnel Benefits		48,795,000				48,795,000	
Projects							
Locally-Funded Projects				83,000,000		83,000,000	
Completion of Gymnasium & Parking Building, Phase 2 - Main Campus				60,000,000		60,000,000	
Completion of Three-Storey Administration Building - Tuburan Campus				23,000,000		23,000,000	
<b>Sub-total, General Administration and Support</b>		<b>122,322,000</b>		<b>76,744,000</b>		<b>83,000,000</b>	<b>282,066,000</b>
Support to Operations							
Auxiliary Services		18,781,000		27,315,000		46,096,000	
<b>Sub-total, Support to Operations</b>		<b>18,781,000</b>		<b>27,315,000</b>		<b>46,096,000</b>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		421,844,000		53,559,000		58,305,000	533,708,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>421,844,000</b>		<b>53,559,000</b>		<b>58,305,000</b>	<b>533,708,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2020

Provision of Higher Education Services	421,844,000	53,059,000		474,903,000
Project(s)				
Locally-Funded Project(s)		500,000	58,305,000	58,805,000
Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus			23,000,000	23,000,000
Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000	12,000,000
Maritime Laboratory Equipment for OBE - Carmen Campus			6,000,000	6,000,000
Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000	3,012,000
Completion of Information and Communication Technology Building			4,293,000	4,293,000
Construction of School Building Tabogon Campus			5,000,000	5,000,000
Construction of School Building Bantayan Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	13,040,000	31,165,000	65,000,000	109,205,000
ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
Provision of Advanced Education Services	12,263,000	9,470,000		21,733,000
RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	777,000	21,695,000		22,472,000
Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
Provision for the Operation of CTU Research Centers Including Purchase of Equipment, Furnitures and Fixtures			42,000,000	42,000,000
Completion of Research and Technology Building - Noalboal Campus			23,000,000	23,000,000
Community engagement increased	1,023,000	14,415,000		15,438,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
Provision of Extension Services	1,023,000	14,415,000		15,438,000

Sub-total, Operations	435,907,000	99,139,000	123,305,000	658,351,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 577,010,000 P</b>	<b>203,198,000 P</b>	<b>206,305,000 P</b>	<b>986,513,000</b>

New Appropriations, by Object of Expenditures  
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 395,441

Total Permanent Positions 395,441

Other Compensation Common to All

Personnel Economic Relief Allowance 24,792

Representation Allowance 360

Transportation Allowance 360

Clothing and Uniform Allowance 6,198

Honoraria 12,238

Mid-Year Bonus - Civilian 32,953

Year End Bonus 32,953

Cash Gift 5,165

Productivity Enhancement Incentive 5,165

Step Increment 987

Total Other Compensation Common to All 121,171

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,388

Lump-sum for filling of Positions - Civilian 44,080

Total Other Compensation for Specific Groups 45,468

Other Benefits

PAG-IBIG Contributions 1,240

PhilHealth Contributions 4,572

Employees Compensation Insurance Premiums 1,240

Loyalty Award - Civilian 600

Terminal Leave 5,778

Total Other Benefits 13,430

Non-Permanent Positions

1,500

Total Personnel Services

577,010

Maintenance and Other Operating Expenses

Travelling Expenses 45,319

Training and Scholarship Expenses 10,437

Supplies and Materials Expenses 42,665

## GENERAL APPROPRIATIONS ACT, FY 2020

Utility Expenses	22,571
Communication Expenses	1,190
Awards/Rewards and Prizes	1,552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	6,455
General Services	16,424
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	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,198
Total Current Operating Expenditures	780,208
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000
Total Capital Outlays	206,305
TOTAL NEW APPROPRIATIONS	986,513