

**W.3. CENTRAL MINDANAO UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 501,934,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<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	P 57,645,000	P 34,965,000		P 92,610,000
Support to Operations	47,812,000	8,094,000		55,906,000
Operations	180,899,000	80,197,000		261,096,000
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NFO 1: HIGHER EDUCATION SERVICES	166,011,000	74,180,000		240,191,000
NFO 2: RESEARCH SERVICES	6,828,000	3,057,000		9,885,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	8,060,000	2,960,000		11,020,000
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Total, Programs	286,356,000	123,256,000		409,612,000
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<b>PROJECT(S)</b>				
Locally-Funded Project(s)			92,322,000	92,322,000
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Total, Project(s)			92,322,000	92,322,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 286,356,000</b>	<b>P 123,256,000</b>	<b>P 92,322,000</b>	<b>P 501,934,000</b>
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,988,000	P 34,965,000		P 71,953,000
Administration of Personnel Benefits	20,657,000			20,657,000
<b>Sub-total, General Administration and Support</b>	<b>57,645,000</b>	<b>34,965,000</b>		<b>92,610,000</b>
Support to Operations				
Auxiliary Services	47,812,000	8,094,000		55,906,000
<b>Sub-total, Support to Operations</b>	<b>47,812,000</b>	<b>8,094,000</b>		<b>55,906,000</b>
Operations				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>166,011,000</b>	<b>74,180,000</b>		<b>240,191,000</b>
Provision of Higher Education Services Including P30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,638,000 for Tulong Dunong	166,011,000	74,180,000		240,191,000
<b>MFO 2: RESEARCH SERVICES</b>	<b>6,828,000</b>	<b>3,057,000</b>		<b>9,885,000</b>
Conduct of Research Services	6,828,000	3,057,000		9,885,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>8,060,000</b>	<b>2,960,000</b>		<b>11,020,000</b>
Provision of Extension Services	8,060,000	2,960,000		11,020,000
<b>Sub-total, Operations</b>	<b>180,899,000</b>	<b>80,197,000</b>		<b>261,096,000</b>
<b>Total Programs and Activities</b>	<b>286,356,000</b>	<b>123,256,000</b>		<b>409,612,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Proposed Completion of College of Arts and Sciences Annex Building Phase III			66,006,000	66,006,000
Construction/Expansion/Rehabilitation of Academic Buildings			4,816,000	4,816,000
Construction of College of Engineering Building (Phase I)			11,500,000	11,500,000

Construction/Repair/Rehabilitation of Multi-Purpose Building	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	92,322,000	92,322,000
Total Project(s)	92,322,000	92,322,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 286,356,000 P 123,256,000 P 92,322,000 P</b>	<b>501,934,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

Permanent Positions	
Basic Salary	205,215

Total Permanent Positions	205,215
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Other Compensation Common to All	
Personnel Economic Relief Allowance	18,624
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,880
Honoraria	3,698
Year End Bonus	17,102
Cash Gift	3,880
Step Increment	1,089
Productivity Enhancement Incentive	3,880

Total Other Compensation Common to All	52,537
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	246
Lump-sum for filling of Positions-Civilian	19,722

Total Other Compensation for Specific Groups	19,968
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Other Benefits	
PAG-IBIG Contributions	931
PhilHealth Contributions	2,051
Employees Compensation Insurance Premiums	927
Terminal Leave	935

Total Other Benefits	4,844
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Non-Permanent Positions	3,792
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Total Personnel Services	286,356
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,800
Training and Scholarship Expenses	48,068
Supplies and Materials Expenses	21,724
Utility Expenses	12,000
Communication Expenses	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,200
General Services	9,000
Repairs and Maintenance	14,738
Taxes, Insurance Premiums and Other Fees	1,609
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	300
Representation Expenses	420
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	6,277
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<b>Total Maintenance and Other Operating Expenses</b>	<b>123,256</b>
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<b>Total Current Operating Expenditures</b>	<b>409,612</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,322
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<b>Total Capital Outlays</b>	<b>92,322</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>501,934</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>501,934</b>
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