

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 586,266,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 67,862,000	P 35,754,000		P 103,616,000
Support to Operations	54,257,000	6,332,000		60,589,000
Operations	218,285,000	88,828,000		307,113,000
MFO 1: HIGHER EDUCATION SERVICES	203,546,000	84,546,000		288,092,000
MFO 2: RESEARCH SERVICES	7,067,000	2,430,000		9,497,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	7,672,000	1,852,000		9,524,000
Total, Programs	340,404,000	130,914,000		471,318,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 340,404,000	P 130,914,000	P 114,948,000	P 586,266,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,079,000	P 35,754,000		P 77,833,000
Administration of Personnel Benefits	25,783,000			25,783,000
Sub-total, General Administration and Support	67,862,000	35,754,000		103,616,000
Support to Operations				
Auxiliary Services	54,257,000	6,332,000		60,589,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Support to Operations	54,257,000	6,332,000	60,589,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	203,546,000	84,546,000	288,092,000
Provision of Higher Education Services Including P21,699,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,510,000 for Tulong Dunong	203,546,000	84,546,000	288,092,000
MFO 2: RESEARCH SERVICES	7,067,000	2,430,000	9,497,000
Conduct of Research Services	7,067,000	2,430,000	9,497,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	7,672,000	1,852,000	9,524,000
Provision of Extension Services	7,672,000	1,852,000	9,524,000
Sub-total, Operations	218,285,000	88,828,000	307,113,000
Total Programs and Activities	340,404,000	130,914,000	471,318,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of the College of Human Ecology Integrated Laboratory Building		109,948,000	109,948,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		114,948,000	114,948,000
Total Project(s)		114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 340,404,000	P 130,914,000	P 114,948,000
			P 586,266,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
 Basic Salary

232,737

Total Permanent Positions	232,737
<hr/>	
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,552
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,865
Honoraria	3,698
Mid-Year Bonus - Civilian	19,396
Year End Bonus	19,396
Cash Gift	3,865
Step Increment	1,720
Productivity Enhancement Incentive	3,865
Total Other Compensation Common to All	74,741
<hr/>	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for filling of Positions-Civilian	18,499
Total Other Compensation for Specific Groups	18,974
<hr/>	
Other Benefits	
PAG-IBIG Contributions	928
PhilHealth Contributions	2,159
Employees Compensation Insurance Premiums	928
Terminal Leave	6,145
Total Other Benefits	10,160
<hr/>	
Non-Permanent Positions	3,792
<hr/>	
Total Personnel Services	340,404
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	3,800
Training and Scholarship Expenses	38,915
Supplies and Materials Expenses	21,998
Utility Expenses	13,278
Communication Expenses	3,409
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,258
General Services	12,489
Repairs and Maintenance	26,659
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	6,019
Total Maintenance and Other Operating Expenses	130,914
<hr/>	
Total Current Operating Expenditures	471,318
<hr/>	

GENERAL APPROPRIATIONS ACT, FY 2017**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****113,948****Machinery and Equipment Outlay****1,000****Total Capital Outlays****114,948****Total Programs/Locally-Funded Project(s)****586,266****TOTAL NEW APPROPRIATIONS****586,266**
=====