

M. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,481,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 60,509,000	P 45,932,000	P	P 106,441,000
2000000000000000	Support to Operations	54,892,000	6,454,000		61,346,000
3000000000000000	Operations	233,909,000	61,692,000		295,601,000
	Total, Programs	349,310,000	114,078,000		463,388,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			164,093,000	164,093,000
	Total, Project(s)			164,093,000	164,093,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	P 349,310,000	P 114,078,000	P 164,093,000	P 627,481,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,397,000	P 45,932,000		P 89,329,000
100000100002000	Administration of Personnel Benefits	17,112,000			17,112,000
Sub-total, General Administration and Support		60,509,000	45,932,000		106,441,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	54,892,000	6,454,000		61,346,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Gender and Development (GAD) Multipurpose Center and Its Fixture, Furniture and Equipment			8,000,000	8,000,000
200000200002000	Upgraded and Integrated Human Resources Management, Biometrics Time-Keeping and Payroll System (Software)			500,000	500,000
200000200003000	Access Management System (Software and Hardware)			7,000,000	7,000,000
200000200004000	Comprehensive Integrated Government Financial Management System (CIGFMS)			9,000,000	9,000,000
200000200005000	University Hospital Medical and ICT Equipment			7,195,000	7,195,000
Sub-total, Locally-Funded Project(s)				31,695,000	31,695,000
Sub-total, Projects				31,695,000	31,695,000
Sub-total, Support to Operations		54,892,000	6,454,000	31,695,000	93,041,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	217,442,000	57,370,000	122,398,000	397,210,000
310100000000000	HIGHER EDUCATION PROGRAM	217,442,000	57,370,000	122,398,000	397,210,000
310100100001000	Provision of Higher Education Services				

	Including P4,700,000 for Tulong- Dunong	217,442,000	57,370,000	274,812,000
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Projects				
Locally-Funded Project(s)				
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building		59,898,000	59,898,000
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310100200002000	Completion of the College of Forestry and Environmental Science (CFES) Main Building		7,000,000	7,000,000
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310100200003000	Completion of Veterinary Medicine Hospital and Acquisition of Some Equipment		10,000,000	10,000,000
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310100200004000	Expansion of Academic Road Network		10,000,000	10,000,000
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310100200005000	Expansion of Existing Water Supply System		7,000,000	7,000,000
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310100200006000	Prisms Upgrading with Two Additional Modules (Software)		2,000,000	2,000,000
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310100200007000	ICT Infrastructure: Data Center and Network Upgrading		6,000,000	6,000,000
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310100200008000	MIS ICT and Office Equipment		5,500,000	5,500,000
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310100200009000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
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310100200010000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
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310100200011000	Construction of Covered Walkway, CMU- Main Campus Musuan, Maranag, Bukidnon		5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			122,398,000	122,398,000
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Sub-total, Projects			122,398,000	122,398,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,636,000	2,448,000	10,000,000
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320200000000000	RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000
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320200100001000	Conduct of Research Services	8,636,000	2,448,000	11,084,000
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Projects				
Locally-Funded Project(s)				
320200200001000	Research, Development and Extension (RDE) Multipurpose Activity Center		10,000,000	10,000,000
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Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
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Sub-total, Projects			10,000,000	10,000,000
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330000000000000	00 : Community engagement increased	7,831,000	1,874,000	9,705,000
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33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000
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330100100001000	Provision of Extension Services	7,831,000	1,874,000		9,705,000
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	Sub-total, Operations	233,909,000	61,692,000	132,398,000	427,999,000
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	TOTAL NEW APPROPRIATIONS	P 349,310,000	P 114,078,000	P 164,093,000	P 627,481,000
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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

245,432

Total Permanent Positions

245,432

Other Compensation Common to All

Personnel Economic Relief Allowance

18,432

Representation Allowance

132

Transportation Allowance

132

Clothing and Uniform Allowance

3,840

Honoraria

3,698

Mid-Year Bonus - Civilian

20,453

Year End Bonus

20,453

Cash Gift

3,840

Step Increment

613

Productivity Enhancement Incentive

3,840

Total Other Compensation Common to All

75,433

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,875

Lump-sum for filling of Positions - Civilian

9,145

Other Personnel Benefits

2,017

Total Other Compensation for Specific Groups

13,037

Other Benefits

PAG-IBIG Contributions

923

PhilHealth Contributions

2,368

Employees Compensation Insurance Premiums

923

Loyalty Award - Civilian

730

Terminal Leave

5,950

Total Other Benefits

10,894

Non-Permanent Positions	4,514
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Total Personnel Services	349,310
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,914
Training and Scholarship Expenses	12,487
Supplies and Materials Expenses	22,747
Utility Expenses	17,373
Communication Expenses	3,510
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,258
General Services	17,363
Repairs and Maintenance	27,101
Taxes, Insurance Premiums and Other Fees	1,609
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	309
Representation Expenses	433
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	5,209
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Total Maintenance and Other Operating Expenses	114,078
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Total Current Operating Expenditures	463,388
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	23,000
Buildings and Other Structures	93,169
Machinery and Equipment Outlay	46,556
Furniture, Fixtures and Books Outlay	1,368
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Total Capital Outlays	164,093
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Total Programs/Locally-Funded Project(s)	627,481
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TOTAL NEW APPROPRIATIONS	627,481
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