

N.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
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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>
PROGRAMS				
General Administration and Support	P 60,509,000	P 45,932,000	P	P 106,441,000
Support to Operations	54,892,000	6,454,000	31,695,000	93,041,000
Operations	233,909,000	61,692,000	132,398,000	427,999,000
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GENERAL APPROPRIATIONS ACT, FY 2018

HIGHER EDUCATION PROGRAM	217,442,000	57,370,000	122,398,000	397,210,000
RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000	21,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000
Total, Programs	349,310,000	114,078,000	164,093,000	627,481,000
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 Programs/Activities/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,397,000 P	45,932,000 P		P 89,329,000
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
Support to Operations				
Auxiliary Services	54,892,000	6,454,000		61,346,000
Project(s)				
Locally-Funded Project(s)			31,695,000	31,695,000
Construction of Gender and Development (GAD) Multipurpose Center and Its Fixture, Furniture and Equipment			8,000,000	8,000,000
Upgraded and Integrated Human Resources Management, Biometrics Time-Keeping and Payroll System (Software)			500,000	500,000
Access Management System (Software and Hardware)			7,000,000	7,000,000
Comprehensive Integrated Government Financial Management System (CIGFMS)			9,000,000	9,000,000
University Hospital Medical and ICT Equipment			7,195,000	7,195,000
Sub-total, Support to Operations	54,892,000	6,454,000	31,695,000	93,041,000
Operations				
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
HIGHER EDUCATION PROGRAM	217,442,000	57,370,000	122,398,000	397,210,000
Provision of Higher Education Services including P4,700,000 for Tulong-Dunang	217,442,000	57,370,000		274,812,000
Project(s)				
Locally-Funded Project(s)			122,398,000	122,398,000
Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			59,898,000	59,898,000
Completion of the College of Forestry and Environmental Science (CFES) Main Building			7,000,000	7,000,000
Completion of Veterinary Medicine Hospital and Acquisition of Some Equipment			10,000,000	10,000,000
Expansion of Academic Road Network			10,000,000	10,000,000
Expansion of Existing Water Supply System			7,000,000	7,000,000
Prisms Upgrading with Two Additional Modules (Software)			2,000,000	2,000,000
ICT Infrastructure: Data Center and Network Upgrading			6,000,000	6,000,000
MIS ICT and Office Equipment			5,500,000	5,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Covered Walkway, CMU-Main Campus Musuan, Maramag, Bukidnon			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,636,000	2,448,000	10,000,000	21,084,000
RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000	21,084,000
Conduct of Research Services	8,636,000	2,448,000		11,084,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Research, Development and Extension (RDE) Multipurpose Activity Center			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Community engagement increased	7,831,000	1,874,000	9,705,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000	9,705,000	
Provision of Extension Services	7,831,000	1,874,000	9,705,000	
Sub-total, Operations	233,909,000	61,692,000	132,398,000	427,999,000
TOTAL NEW APPROPRIATIONS	P 349,310,000	P 114,078,000	P 164,093,000	P 627,481,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	245,432
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Total Permanent Positions	245,432
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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
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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
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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
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Non-Permanent Positions	4,514
Total Personnel Services	349,310
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
Total Maintenance and Other Operating Expenses	114,078
Total Current Operating Expenditures	463,388
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
Total Capital Outlays	164,093
TOTAL NEW APPROPRIATIONS	627,481