

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s) as indicated hereunder..... P 613,218,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
2000000000000000	Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
3000000000000000	Operations	264,767,000	40,691,000	85,965,000	391,423,000
	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
	RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
	TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,727,000	P 53,197,000		P 99,924,000
100000100002000	Administration of Personnel Benefits	37,199,000			37,199,000
	Sub-total, General Administration and Support	83,926,000	53,197,000		137,123,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000

Projects

Locally-Funded Project(s)			17,000,000	17,000,000
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200000200006000	Construction of University Hospital - Phase III		5,500,000	5,500,000
200000200007000	Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)		11,500,000	11,500,000
Sub-total, Support to Operations		57,064,000	4,608,000	23,000,000
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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	248,319,000	37,600,000	85,965,000
310100000000000	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000
310100100002000	Provision of Higher Education Services	248,319,000	37,600,000	2,965,000
Projects				
Locally-Funded Project(s)			83,000,000	83,000,000
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310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building		40,500,000	40,500,000
3101002000012000	Completion of the College of Business and Management Building and FFE		4,500,000	4,500,000
3101002000013000	Completion of College of Engineering Integrated Laboratory Building & FFE		5,500,000	5,500,000
3101002000014000	Completion of the College of Arts and Sciences Annex Building & FFE		10,500,000	10,500,000
3101002000015000	Completion of Institute of Computer Application Building & FFE		12,000,000	12,000,000
3101002000016000	Construction of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
3101002000017000	Construction of CMU Faculty Association Building		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000	9,945,000
320200000000000	RESEARCH PROGRAM	8,194,000	1,751,000	9,945,000
320200100001000	Conduct of Research Services	8,194,000	1,751,000	9,945,000

3300000000000000	00 : Community engagement increased	8,254,000	1,340,000	9,594,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000	9,594,000
330100100001000	Provision of Extension Services	8,254,000	1,340,000	9,594,000
Sub-total, Operations		264,767,000	40,691,000	391,423,000
TOTAL NEW APPROPRIATIONS		P 405,757,000	P 98,496,000	P 108,965,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,523

Total Basic Pay

275,523

Other Compensation Common to All

Personnel Economic Relief Allowance

18,240

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,560

Honoraria

3,698

Mid-Year Bonus - Civilian

22,959

Year End Bonus

22,959

Cash Gift

3,800

Productivity Enhancement Incentive

3,800

Step Increment

689

Total Other Compensation Common to All

81,209

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

28,856

Total Other Compensation for Specific Groups

30,831

Other Benefits

PAG-IBIG Contributions

912

PhilHealth Contributions

3,019

Employees Compensation Insurance Premiums

912

Loyalty Award - Civilian

305

Terminal Leave

8,343

Total Other Benefits

13,491

Non-Permanent Positions	4,703

Total Personnel Services	405,757

Maintenance and Other Operating Expenses	
Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,556
Utility Expenses	14,843
Communication Expenses	2,513
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,406
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	5,330

Total Maintenance and Other Operating Expenses	98,496

Total Current Operating Expenditures	504,253

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,500
Machinery and Equipment Outlay	10,465
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	108,965

TOTAL NEW APPROPRIATIONS	613,218
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