N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s)as indicated hereunder									
New Appropriations, by Program									
	·	Cu	ırrent Operating	ј Ехр	endi tures				
		Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays			Total
PROGRAMS									
100000000000000	General Administration and Support	Р	83, 926, 000	P	53, 197, 000	P		P	137, 123, 000
200000000000000	Support to Operations		57, 064, 000		4, 608, 000		23,000,000		84, 672, 000
300000000000000	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		98, 496, 000				613, 218, 000
New Appropriation	ons, by Programs/Activities/Projects								
	Current Operating Expenditures								
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	46, 727, 000	Р	53, 197, 000			Р	99, 924, 000
100000100002000	Administration of Personnel Benefits		37, 199, 000	- -	-			- -	37, 199, 000
Sub-total, Gener	al 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

Proj ects

Locally-Funded P	roj ect(s)		_	17, 000, 000	17, 000, 000
200000200006000	Construction of University Hospital - Phase			5, 500, 000	5, 500, 000
200000200007000	Completion of Administration Building			0,000,000	0,000,000
200000200007000	Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			11,500,000	11,500,000
Sub-total, Suppo	rt to Operations	57, 064, 000	4, 608, 000	23,000,000	84, 672, 000
300000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education	240, 210, 000	37, 600, 000	9E 04E 000	271 004 000
	increased	248, 319, 000		85, 965, 000	371, 884, 000
310100000000000	HIGHER EDUCATION PROGRAM	248, 319, 000	37, 600, 000	85, 965, 000	371, 884, 000
310100100002000	Provision of Higher Education Services	248, 319, 000	37, 600, 000	2, 965, 000	288, 884, 000
Proj ects					
Locally-Funded P	roject(s)		-	83, 000, 000	83,000,000
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			40, 500, 000	40, 500, 000
310100200012000	Completion of the College of Business and Management Building and FFE			4, 500, 000	4, 500, 000
310100200013000	Completion of College of Engineering Integrated Laboratory Building & FFE			5, 500, 000	5, 500, 000
310100200014000	Completion of the College of Arts and Sciences Annex Building & FFE			10, 500, 000	10, 500, 000
310100200015000	Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
310100200016000	Construction of College of Veterinary Medicine Academic Building			5, 000, 000	5,000,000
310100200017000	Construction of CMU Faculty Association Building			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8, 194, 000	1, 751, 000		9, 945, 000
3202000000000000	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

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TOTAL NEW APPROP	PRIATIONS	Р	405, 757, 000	P 98, 496, 000	P 108, 965, 000	P 613, 218, 000
Sub-total, Opera	ations		264, 767, 000	40, 691, 000	85, 965, 000	391, 423, 000
330100100001000	Provision of Extension Services		8, 254, 000	1, 340, 000		9, 594, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8, 254, 000	1, 340, 000		9, 594, 000
330000000000000	00 : Community engagement increased		8, 254, 000	1, 340, 000		9, 594, 000

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
Honorari a	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

Total Personnel Services 405,757 Maintenance and Other Operating Expenses 2,802 Travelling Expenses 5,472 Supplies and Materials Expenses 29,556 Utility Expenses 14,843 Communication Expenses 2,513 Conflicential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Porfessional Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Advertising Expenses 111 Printing and Publication Expenses 211 Representation Expenses 121 Representation Expenses 211 Other Maintenance and Operating Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Current Operating Expenditures 504,253 Capital Outlays 95,500 Machinery and Equipment Outlay	Non-Permanent Positions	4,703
Travelling Expenses 2,802 Training and Schol arship Expenses 5,472 Supplies and Materials Expenses 29,556 Utility Expenses 14,843 Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 875 General Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication 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 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 3,000 Total Capital Outlays 10,465	Total Personnel Services	405, 757
Training and Scholarship Expenses 5, 472 Supplies and Materials Expenses 29, 556 Utility Expenses 14, 843 Commication Expenses 2, 513 Conflidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscell aneous 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 111 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 5, 330 Total Current Operating Expenditures 504, 253 Capital Outlays 95, 500 Machinery and Equipment Outlay 95, 500 Machinery and Equipment Outlay 10, 465 Furniture, Fixtures and Books Outlay 3,000 Tot	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 29, 556 Utility Expenses 14, 843 Comminication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Preniums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 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 Current Operating Expenditures 504,263 Capital Outlays 504,263 Property, Plant and Equipment Outlay 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000	Travelling Expenses	2, 802
Utility Expenses 14,843 Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 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 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 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Training and Scholarship Expenses	5, 472
Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 375 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication 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 801Idings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 108,965	Supplies and Materials Expenses	29, 556
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 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 310 Membership Dues and Contributions to Organizations 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 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay Total Capital Outlays	Utility Expenses	14, 843
Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,065 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating 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 108,965	Communication Expenses	2, 513
Professional Services 875 General Services 15,055 Repairs and Maintenance 9 19, 406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 111 Printing and Publication Expenses 111 Representation Expenses 110 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	Confidential, Intelligence and Extraordinary Expenses	
General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 211 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 5,330 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 108,965	Extraordinary and Miscellaneous Expenses	216
Repairs and Maintenance 19, 406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating 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 801 Idings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Professional Services	875
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 111 Printing and Publication Expenses Representation Expenses 310 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 5, 330 Total Maintenance and Other Operating Expenses 754, 253 Total Current Operating Expenditures 754, 253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Furniture, Fixtures and Books Outlay Total Capital Outlays	General Services	15, 055
Other Maintenance and Operating Expenses Advertising Expenses Advertising 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 5, 330 Total Current Operating Expenditures 504, 253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 108, 965 Total Capital Outlays 108, 965	Repairs and Maintenance	19, 406
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 7 Sayout Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay 108,965 Total Capital Outlays 108,965	Taxes, Insurance Premiums and Other Fees	1,577
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	Other Maintenance and Operating Expenses	
Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 7,330 Total Current Operating Expenditures 6,04,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay 7,000 Total Capital Outlays 108,965	Advertising Expenses	111
Membership Dues and Contributions to Organizations 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 Total Capital Outlays 108,965	Printing and Publication Expenses	221
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 Bulldings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Representation Expenses	310
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	Membership Dues and Contributions to Organizations	209
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	Other Maintenance and Operating Expenses	
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 Maintenance and Other Operating Expenses	
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 108,965	Total Current Operating Expenditures	504, 253
Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 95,500 10,465 3,000 108,965	Capital Outlays	
Machi nery and Equi pment Outlay Furni ture, Fixtures and Books Outlay Total Capital Outlays 10, 465 3,000	Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay Total Capital Outlays 3,000 108,965	Buildings and Other Structures	95, 500
Total Capital Outlays 108,965	Machinery and Equipment Outlay	10, 465
	Furniture, Fixtures and Books Outlay	
TAL NEW APPROPRIATIONS 613, 218	Total Capital Outlays	
	TAL NEW APPROPRIATIONS	613, 218