

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 613,218,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
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, Programs	405,757,000	98,496,000	108,965,000	613,218,000
TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 46,727,000	P 53,197,000	P	P 99,924,000
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
Support to Operations				
Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
Project(s)				
Locally-funded Project(s)			17,000,000	17,000,000
Construction of University Hospital - Phase III			5,500,000	5,500,000
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	84,672,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
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	371,884,000
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
Project(s)				
Locally-Funded Project(s)			83,000,000	83,000,000
Construction of New College of Education and University Laboratory High School (UMLS) K-12 Building			40,500,000	40,500,000
Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
Construction of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction of CMU Faculty Association Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000		9,945,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
Conduct of Research Services	8,194,000	1,751,000		9,945,000
Community engagement increased	8,254,000	1,340,000		9,594,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
Provision of Extension Services	8,254,000	1,340,000		9,594,000
Sub-total, Operations	264,767,000	40,691,000	85,965,000	391,423,000
TOTAL NEW APPROPRIATIONS	P 405,757,000 P	98,496,000 P	108,965,000 P	613,218,000

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	275,523
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Total Permanent Positions	275,523
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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
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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
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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
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Non-Permanent Positions	4,703
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Total Personnel Services	405,757
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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	

GENERAL APPROPRIATIONS ACT, FY 2019

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
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Total Maintenance and Other Operating Expenses	98,496
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Total Current Operating Expenditures	504,253
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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
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Total Capital Outlays	108,965
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TOTAL NEW APPROPRIATIONS	613,218
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