

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 748,719,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
2000000000000000 Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations	256,204,000	43,389,000	178,000,000	477,593,000
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HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
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TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,102,000	P 51,691,000		P 98,793,000
100000100002000	Administration of Personnel Benefits	30,795,000			30,795,000
Projects					
Locally-Funded Project(s)				64,000,000	64,000,000
100000200004000	Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
100000200005000	Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
100000200006000	Construction of Covered Walkway Phase II			10,000,000	10,000,000
100000200007000	Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support		77,897,000	51,691,000	64,000,000	193,588,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	62,930,000	4,608,000		67,538,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
200000200008000	Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations		62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
3101000000000000	HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
310100100002000	Provision of Higher Education Services	239,080,000	38,798,000		277,878,000

Projects

Locally-Funded Project(s)		500,000	173,000,000	173,500,000
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310100200018000	Completion of Institute of Computer Applications (ICA) Building & FFE		10,000,000	10,000,000
310100200019000	Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory		60,000,000	60,000,000
310100200020000	Construction of CHE Food Research and Development Center-Phase II		3,000,000	3,000,000
310100200021000	Construction of Two-Storey Ladies Residential Hall		45,000,000	45,000,000
310100200022000	Construction of Two-Storey Boys Residential Hall		45,000,000	45,000,000
310100200029000	Construction/Completion of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
310100200030000	Construction/Completion of the CMU Faculty Association Building		5,000,000	5,000,000
310100200031000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,459,000	2,751,000	5,000,000
320200000000000	RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000	11,210,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
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320200200002000	Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II		5,000,000	5,000,000
330000000000000	Community engagement increased	8,665,000	1,340,000	10,005,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000	10,005,000
330100100001000	Provision of Extension Services	8,665,000	1,340,000	10,005,000
Sub-total, Operations		256,204,000	43,389,000	178,000,000
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TOTAL NEW APPROPRIATIONS	P	397,031,000	P	99,688,000
		=====	P	252,000,000
			P	748,719,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,088

Total Permanent Positions

273,088

Other Compensation Common to All

Personnel Economic Relief Allowance

18,696

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,674

Honoraria

3,698

Mid-Year Bonus - Civilian

22,757

Year End Bonus

22,757

Cash Gift

3,895

Productivity Enhancement Incentive

3,895

Step Increment

682

Total Other Compensation Common to All

81,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

27,192

Total Other Compensation for Specific Groups

29,167

Other Benefits

PAG-IBIG Contributions

936

PhilHealth Contributions

3,040

Employees Compensation Insurance Premiums

936

Terminal Leave

3,603

Total Other Benefits

8,515

Non-Permanent Positions

4,703

Total Personnel Services

397,031

Maintenance and Other Operating Expenses

Travelling Expenses

2,802

Training and Scholarship Expenses

5,472

Supplies and Materials Expenses

29,557

Utility Expenses

16,041

Communication Expenses

2,513

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

310

Professional Services

875

General Services

15,055

Repairs and Maintenance

19,405

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	4,230
 Total Maintenance and Other Operating Expenses	 99,688

TOTAL CURRENT OPERATING EXPENDITURES	496,719

 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000
 Total Capital Outlays	 252,000

TOTAL NEW APPROPRIATIONS	748,719
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