

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s), as indicated hereunder..... P 828,302,000
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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 125,870,000	P 96,887,000	P	P 222,757,000
2000000000000000	Support to Operations	68,944,000	4,608,000	65,000,000	138,552,000
3000000000000000	Operations	307,429,000	49,530,000	110,034,000	466,993,000
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	HIGHER EDUCATION PROGRAM	285,799,000	46,439,000	100,034,000	432,272,000
	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
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	TOTAL NEW APPROPRIATIONS	P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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	55,394,000	P	96,887,000		P	152,281,000
100000100002000	Administration of Personnel Benefits		70,476,000					70,476,000
Sub-total, General Administration and Support			125,870,000		96,887,000			222,757,000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		68,944,000		4,608,000			73,552,000
Projects								
Locally-Funded Project(s)						65,000,000		65,000,000
200000200014000	Completion of University Hospital - Phase V					30,000,000		30,000,000
200000200015000	Proposed Re-Piping of CMU Water Supply System					35,000,000		35,000,000
Sub-total, Support to Operations			68,944,000		4,608,000	65,000,000		138,552,000
3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		285,799,000		46,439,000	100,034,000		432,272,000
3101000000000000	HIGHER EDUCATION PROGRAM		285,799,000		46,439,000	100,034,000		432,272,000
310100100002000	Provision of Higher Education Services		285,799,000		45,439,000			331,238,000
Projects								
Locally-Funded Project(s)						1,000,000	100,034,000	101,034,000
310100200031000	Conduct of Activities for Sports and Culture Development				500,000			500,000
310100200032000	Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV					10,000,000		10,000,000
310100200033000	Construction of CMU Faculty Association Building - Phase II					15,000,000		15,000,000
310100200034000	Construction of Veterinary Medicine Academic Building - Phase II					30,000,000		30,000,000
310100200035000	Proposed Construction of Virtual Nursing Arts Building					10,034,000		10,034,000
310100200036000	Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)					5,000,000		5,000,000
310100200037000	ICT Connection and Other Equipment				500,000			500,000

310100200038000	Construction of Multi-Purpose Facility (Farmers Technology Hub)			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
320200000000000	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
320200100001000	Conduct of Research Services	9,996,000	1,751,000		11,747,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200003000	Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000
330000000000000	00 : Community engagement increased	11,634,000	1,340,000		12,974,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
330100100001000	Provision of Extension Services	11,634,000	1,340,000		12,974,000
Sub-total, Operations		307,429,000	49,530,000	110,034,000	466,993,000
TOTAL NEW APPROPRIATIONS		P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

327,750

Total Permanent Positions

327,750

Other Compensation Common to All

Personnel Economic Relief Allowance

19,368

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,842

Honoraria

3,698

Mid-Year Bonus - Civilian

27,313

Year End Bonus

27,313

Cash Gift

4,035

Productivity Enhancement Incentive

4,035

Step Increment

820

Total Other Compensation Common to All

91,928

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

61,017

Total Other Compensation for Specific Groups	62,992

Other Benefits	
PAG-IBIG Contributions	968
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	968
Terminal Leave	9,459
Total Other Benefits	14,870

Non-Permanent Positions	4,703

Total Personnel Services	502,243

Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	3,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
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	6,401
Total Maintenance and Other Operating Expenses	151,025

TOTAL CURRENT OPERATING EXPENDITURES	653,268

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	130,034
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	175,034

TOTAL NEW APPROPRIATIONS	828,302
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