

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 828,302,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	<u>Services</u>	<u>and Other Operating Expenses</u>	<u>Outlays</u>	

GENERAL APPROPRIATIONS ACT, FY 2021

General Administration and Support	P	125,870,000	P	96,887,000	P	222,757,000
Support to Operations		68,944,000		4,608,000	65,000,000	138,552,000
Operations		307,429,000		49,530,000	110,034,000	466,993,000
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
TOTAL NEW APPROPRIATIONS	P	502,243,000	P	151,025,000	175,034,000	828,302,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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PROGRAMS		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
General Administration and Support						
General Management and Supervision	P	55,394,000	P	96,887,000	P	152,281,000
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
Support to Operations						
Auxiliary Services		68,944,000	4,608,000			73,552,000
Project(s)						
Locally-Funded Project(s)				65,000,000		65,000,000
Completion of University Hospital - Phase V				30,000,000		30,000,000
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
Operations						
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
HIGHER EDUCATION PROGRAM		285,799,000	46,439,000	100,034,000		432,272,000
Provision of Higher Education Services		285,799,000	45,439,000			331,238,000

Project(s)				
Locally-funded Project(s)		1,000,000	100,034,000	101,034,000
Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV			10,000,000	10,000,000
Construction of CMU Faculty Association Building - Phase II			15,000,000	15,000,000
Construction of Veterinary Medicine Academic Building - Phase II			30,000,000	30,000,000
Proposed Construction of Virtual Nursing Arts Building			10,034,000	10,034,000
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
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of Multi-Purpose Facility (Farmers Technology Hub)			30,000,000	30,000,000
Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
Conduct of Research Services	9,996,000	1,751,000		11,747,000
Project(s)				
Locally-funded Project(s)			10,000,000	10,000,000
Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000
Community engagement increased	11,634,000	1,340,000		12,974,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	327,750
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Total Permanent Positions	327,750
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,368
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,842
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Honoraria	3,698
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Mid-Year Bonus - Civilian	27,313
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Year End Bonus	27,313
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Cash Gift	4,035
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Productivity Enhancement Incentive	4,035
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Step Increment	820
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Total Other Compensation Common to All	91,928
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
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Lump-sum for filling of Positions - Civilian	61,017
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Total Other Compensation for Specific Groups	62,992
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Other Benefits

PAG-IBIG Contributions	968
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PhilHealth Contributions	3,475
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Employees Compensation Insurance Premiums	968
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Terminal Leave	9,459
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Total Other Benefits	14,870
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Non-Permanent Positions	4,703
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Total Personnel Services	502,243
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Maintenance and Other Operating Expenses

Travelling Expenses	12,802
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Training and Scholarship Expenses	36,872
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Supplies and Materials Expenses	35,125
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Utility Expenses	18,737
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Communication Expenses	3,013
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	310
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Professional Services	875
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General Services	15,055
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Repairs and Maintenance	19,407
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Taxes, Insurance Premiums and Other Fees	1,577
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Other Maintenance and Operating Expenses	
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Advertising Expenses	111
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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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