

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 863,527,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 105,238,000	P 100,427,000	P	P 205,665,000
2000000000000000	Support to Operations	76,559,000	4,776,000		81,335,000
3000000000000000	Operations	351,794,000	50,303,000		402,097,000
	HIGHER EDUCATION PROGRAM	328,402,000	47,099,000		375,501,000
	RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,970,000	1,389,000		13,359,000
	Total, Regular Programs	533,591,000	155,506,000		689,097,000
B. PROJECT(S)					
	Locally-Funded Project(s)		129,430,000	45,000,000	174,430,000
	Total, Project(s)		129,430,000	45,000,000	174,430,000
	TOTAL NEW APPROPRIATIONS	P 533,591,000	P 284,936,000	P 45,000,000	P 863,527,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62,020,000	P 100,427,000		P 162,447,000
100000100002000	Administration of Personnel Benefits	43,218,000			43,218,000

Sub-total, General Administration and Support	105,238,000	100,427,000	205,665,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	76,559,000	4,776,000	81,335,000
Sub-total, Support to Operations	76,559,000	4,776,000	81,335,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	328,402,000	47,099,000	375,501,000
310100100002000 Provision of Higher Education Services	328,402,000	47,099,000	375,501,000
3202000000000000 RESEARCH PROGRAM	11,422,000	1,815,000	13,237,000
320200100001000 Conduct of Research Services	11,422,000	1,815,000	13,237,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	11,970,000	1,389,000	13,359,000
330100100001000 Provision of Extension Services	11,970,000	1,389,000	13,359,000
Sub-total, Operations	351,794,000	50,303,000	402,097,000
Total, Regular Programs	533,591,000	155,506,000	689,097,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200044000 Free Higher Education		124,430,000	124,430,000
310100200041000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200047000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200048000 Construction of Multipurpose Building, Farmer's Technology Hub		20,000,000	20,000,000
100000200008000 Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV		20,000,000	20,000,000
310100200046000 Completion of New College of Education and ULHS K-12 Building with Land Development		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		129,430,000	174,430,000
Total, Project(s)		129,430,000	174,430,000
TOTAL NEW APPROPRIATIONS	P 533,591,000	P 284,936,000	P 45,000,000 P 863,527,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

372,788

Total Permanent Positions

372,788

Other Compensation Common to All

Personnel Economic Relief Allowance

20,568

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,142

Honoraria

2,454

Mid-Year Bonus - Civilian

31,066

Year End Bonus

31,066

Cash Gift

4,285

Productivity Enhancement Incentive

4,285

Step Increment

932

Total Other Compensation Common to All

100,302

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

36,550

Total Other Compensation for Specific Groups

38,525

Other Benefits

PAG-IBIG Contributions

1,029

PhilHealth Contributions

7,863

Employees Compensation Insurance Premiums

1,029

Loyalty Award - Civilian

615

Terminal Leave

6,668

Total Other Benefits

17,204

Non-Permanent Positions

4,772

Total Personnel Services

533,591

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

2,513

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

310

Professional Services

1,156

General Services

15,055

Repairs and Maintenance

19,407

Financial Assistance/Subsidy

124,430

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	14,101
Total Maintenance and Other Operating Expenses	284,936

TOTAL CURRENT OPERATING EXPENDITURES	818,527

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	863,527
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