

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 914,723,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,679,000	P 104,842,000	P	P 211,521,000
2000000000000000	Support to Operations	76,020,000	5,297,000		81,317,000
3000000000000000	Operations	393,396,000	50,556,000	20,000,000	463,952,000
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	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
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	Total, Regular Programs	576,095,000	160,695,000	20,000,000	756,790,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
	Total, Project(s)		137,933,000	20,000,000	157,933,000
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	TOTAL NEW APPROPRIATIONS	P 576,095,000	P 298,628,000	P 40,000,000	P 914,723,000
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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 60,859,000	P 104,842,000		P 165,701,000
100000100002000	Administration of Personnel Benefits	45,820,000			45,820,000
Sub-total, General Administration and Support		106,679,000	104,842,000		211,521,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	76,020,000	5,297,000		81,317,000
Sub-total, Support to Operations		76,020,000	5,297,000		81,317,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
310100100002000	Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
320200100001000	Conduct of Research Services	12,031,000	2,297,000		14,328,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
330100100001000	Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations		393,396,000	50,556,000	20,000,000	463,952,000
Total, Regular Programs		576,095,000	160,695,000	20,000,000	756,790,000

PROJECT(S)

Locally-Funded Project(s)

310100200044000	Free Higher Education	134,933,000		134,933,000
310100200049000	Completion of the College of Engineering Multipurpose Hall Phase II		10,000,000	10,000,000
310100200050000	Completion of College of Business and Management Building		3,000,000	3,000,000
320200200005000	Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III		7,000,000	7,000,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200051000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
Total, Project(s)		137,933,000	20,000,000	157,933,000
TOTAL NEW APPROPRIATIONS		P 576,095,000	P 298,628,000	P 40,000,000 P 914,723,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

405,822

Total Permanent Positions

405,822

Other Compensation Common to All

Personnel Economic Relief Allowance

20,952

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

5,238

Honoraria

2,454

Mid-Year Bonus - Civilian

33,817

Year End Bonus

33,817

Cash Gift

4,365

Productivity Enhancement Incentive

4,365

Step Increment

1,014

Total Other Compensation Common to All

106,262

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,977
Total Other Compensation for Specific Groups	29,952
Other Benefits	
PAG-IBIG Contributions	1,047
PhilHealth Contributions	8,392
Employees Compensation Insurance Premiums	1,047
Loyalty Award - Civilian	805
Terminal Leave	17,843
Total Other Benefits	29,134
Non-Permanent Positions	4,925
Total Personnel Services	576,095
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	1,663
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	135,933
Taxes, Insurance Premiums and Other Fees	2,098
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	15,262
Total Maintenance and Other Operating Expenses	298,628
TOTAL CURRENT OPERATING EXPENDITURES	874,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,500
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	15,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	914,723