

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 106,679,000	P 104,842,000	P	P 211,521,000
Support to Operations	76,020,000	5,297,000		81,317,000
Operations	<u>393,396,000</u>	<u>50,556,000</u>	<u>20,000,000</u>	<u>463,952,000</u>
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	<u>13,453,000</u>	<u>1,414,000</u>		<u>14,867,000</u>
Total, Regular Programs	<u>576,095,000</u>	<u>160,695,000</u>	<u>20,000,000</u>	<u>756,790,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>137,933,000</u>	<u>20,000,000</u>	<u>157,933,000</u>
Total, Project(s)		<u>137,933,000</u>	<u>20,000,000</u>	<u>157,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>576,095,000</u>	P <u>298,628,000</u>	P <u>40,000,000</u>	P <u>914,723,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,859,000	P 104,842,000	P	P 165,701,000
Administration of Personnel Benefits	<u>45,820,000</u>			<u>45,820,000</u>
Sub-total, General Administration and Support	<u>106,679,000</u>	<u>104,842,000</u>		<u>211,521,000</u>
Support to Operations				
Auxiliary Services	<u>76,020,000</u>	<u>5,297,000</u>		<u>81,317,000</u>

Sub-total, Support to Operations	<u>76,020,000</u>	<u>5,297,000</u>		<u>81,317,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>367,912,000</u>	<u>46,845,000</u>	<u>20,000,000</u>	<u>434,757,000</u>
Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
RESEARCH PROGRAM	<u>12,031,000</u>	<u>2,297,000</u>		<u>14,328,000</u>
Conduct of Research Services	12,031,000	2,297,000		14,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,453,000</u>	<u>1,414,000</u>		<u>14,867,000</u>
Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations	<u>393,396,000</u>	<u>50,556,000</u>	<u>20,000,000</u>	<u>463,952,000</u>
Total, Regular Programs	<u>576,095,000</u>	<u>160,695,000</u>	<u>20,000,000</u>	<u>756,790,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,933,000		134,933,000
Completion of the College of Engineering Multipurpose Hall Phase II			10,000,000	10,000,000
Completion of College of Business and Management Building			3,000,000	3,000,000
Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III			7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>137,933,000</u>	<u>20,000,000</u>	<u>157,933,000</u>
Total, Project(s)		<u>137,933,000</u>	<u>20,000,000</u>	<u>157,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>576,095,000</u>	P <u>298,628,000</u>	P <u>40,000,000</u>	P <u>914,723,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2024

Basic Salary	405,822
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Total Permanent Positions	405,822
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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
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Total Other Compensation Common to All	106,262
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,977
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Total Other Compensation for Specific Groups	29,952
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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
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Total Other Benefits	29,134
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Non-Permanent Positions	4,925
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Total Personnel Services	576,095
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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	<u>15,262</u>
Total Maintenance and Other Operating Expenses	<u>298,628</u>
Total Current Operating Expenditures	<u>874,723</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,500
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	<u>15,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>914,723</u></u>