

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 980,087,000

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 119,446,000	P 109,031,000	P	P 228,477,000
Support to Operations	77,272,000	18,114,000		95,386,000
Operations	<u>398,666,000</u>	<u>59,425,000</u>	<u>20,000,000</u>	<u>478,091,000</u>
HIGHER EDUCATION PROGRAM	374,597,000	55,641,000	20,000,000	450,238,000
RESEARCH PROGRAM	11,680,000	2,344,000		14,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,389,000</u>	<u>1,440,000</u>		<u>13,829,000</u>
Total, Regular Programs	<u>595,384,000</u>	<u>186,570,000</u>	<u>20,000,000</u>	<u>801,954,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>
Total, Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 595,384,000</u>	<u>P 322,503,000</u>	<u>P 62,200,000</u>	<u>P 980,087,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,891,000	P 109,031,000	P	P 170,922,000
Administration of Personnel Benefits	57,555,000			57,555,000
Sub-total, General Administration and Support	119,446,000	109,031,000		228,477,000
Support to Operations				
Auxiliary Services	77,272,000	18,114,000		95,386,000
Sub-total, Support to Operations	77,272,000	18,114,000		95,386,000
Operations				
HIGHER EDUCATION PROGRAM	374,597,000	55,641,000	20,000,000	450,238,000
Provision of Higher Education Services	374,597,000	55,641,000	20,000,000	450,238,000
RESEARCH PROGRAM	11,680,000	2,344,000		14,024,000
Conduct of Research Services	11,680,000	2,344,000		14,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,389,000	1,440,000		13,829,000
Provision of Extension Services	12,389,000	1,440,000		13,829,000
Sub-total, Operations	398,666,000	59,425,000	20,000,000	478,091,000
Total, Regular Programs	595,384,000	186,570,000	20,000,000	801,954,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,933,000		134,933,000
Completion of the Veterinary Medicine Academic Building			32,200,000	32,200,000
Completion of College of Agriculture Integrated Laboratory			5,000,000	5,000,000
Completion of New College of Education and University Laboratory High School (ULHS) K - 12 Building (Phase III)			5,000,000	5,000,000

Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>
Total, Project(s)		<u>135,933,000</u>	<u>42,200,000</u>	<u>178,133,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>595,384,000</u>	P	<u>322,503,000</u>
			P	<u>62,200,000</u>
			P	<u>980,087,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

410,418

Total Permanent Positions

410,418

Other Compensation Common to All

Personnel Economic Relief Allowance

20,136

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

5,873

Honoraria

2,454

Mid-Year Bonus - Civilian

34,202

Year End Bonus

34,202

Cash Gift

4,195

Productivity Enhancement Incentive

4,195

Step Increment

1,026

Total Other Compensation Common to All

106,871

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for Filling of Positions - Civilian

47,775

Total Other Compensation for Specific Groups

49,750

Other Benefits

PAG-IBIG Contributions

2,015

PhilHealth Contributions

9,474

Employees Compensation Insurance Premiums

1,007

Loyalty Award - Civilian

630

Terminal Leave

9,780

Total Other Benefits

22,906

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	<u>5,439</u>
Total Personnel Services	<u>595,384</u>
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
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	5,286
General Services	15,055
Repairs and Maintenance	41,659
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>322,503</u>
Total Current Operating Expenditures	<u>917,887</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,200
Machinery and Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	<u>4,000</u>
Total Capital Outlays	<u>62,200</u>
TOTAL NEW APPROPRIATIONS	<u>980,087</u>