

0.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,155,307,000

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 140,022,000	P 119,290,000	P	P 259,312,000
Support to Operations	87,719,000	8,464,000		96,183,000
Operations	<u>461,977,000</u>	<u>242,035,000</u>	<u>10,800,000</u>	<u>714,812,000</u>
HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	5,800,000	666,626,000

RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000
Total, Regular Programs	689,718,000	369,789,000	10,800,000	1,070,307,000
B. PROJECT(S)				
Locally-Funded Project(s)			85,000,000	85,000,000
Total, Project(s)			85,000,000	85,000,000
TOTAL NEW APPROPRIATIONS	P 689,718,000	P 369,789,000	P 95,800,000	P 1,155,307,000

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 72,677,000	P 119,290,000	P	P 191,967,000
Administration of Personnel Benefits	67,345,000			67,345,000
Sub-total, General Administration and Support	140,022,000	119,290,000		259,312,000
Support to Operations				
Auxiliary Services	87,719,000	8,464,000		96,183,000
Sub-total, Support to Operations	87,719,000	8,464,000		96,183,000
Operations				
HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	5,800,000	666,626,000
Provision of Higher Education Services	432,902,000	70,528,000	5,800,000	509,230,000
Free Higher Education		157,396,000		157,396,000
RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
Conduct of Research Services	13,112,000	12,644,000	5,000,000	30,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000
Provision of Extension Services	15,963,000	1,467,000		17,430,000
Sub-total, Operations	461,977,000	242,035,000	10,800,000	714,812,000
Total, Regular Programs	689,718,000	369,789,000	10,800,000	1,070,307,000

PROJECT(S)

Locally-Funded Project(s)

University Chemical Wastes Storage Facility with Furniture, Fixtures and Equipment	10,000,000	10,000,000
Resilience Hub: Construction of a Modern Two-Storey Command Center for the Office of the Disaster Risk Reduction and Management with Furniture, Fixtures and Equipment	10,000,000	10,000,000
Construction of a Foreign Student Dormitory Building with Furniture, Fixtures and Equipment and Land Development	10,000,000	10,000,000
Construction of Academic Building - College of Education	45,000,000	45,000,000
Construction of Covered Court, Main Campus	10,000,000	10,000,000

Sub-total, Locally-Funded Project(s)	85,000,000	85,000,000
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Total, Project(s)	85,000,000	85,000,000
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TOTAL NEW APPROPRIATIONS	P 689,718,000	P 369,789,000	P 95,800,000	P 1,155,307,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	480,077
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Total Permanent Positions	480,077
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,736
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	6,048
Honoraria	2,454
Mid-Year Bonus - Civilian	40,006
Year End Bonus	40,006
Cash Gift	4,320
Productivity Enhancement Incentive	4,320
Step Increment	1,200

Total Other Compensation Common to All	119,678
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,992
Lump-sum for Filling of Positions - Civilian	<u>60,059</u>
Total Other Compensation for Specific Groups	<u>62,051</u>
Other Benefits	
PAG-IBIG Contributions	2,074
PhilHealth Contributions	10,920
Employees Compensation Insurance Premiums	1,037
Loyalty Award - Civilian	520
Terminal Leave	<u>7,286</u>
Total Other Benefits	<u>21,837</u>
Non-Permanent Positions	<u>6,075</u>
Total Personnel Services	<u>689,718</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	20,642
Communication Expenses	2,513
Awards/Rewards and Prizes	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	5,286
General Services	15,055
Repairs and Maintenance	31,847
Financial Assistance/Subsidy	157,396
Taxes, Insurance Premiums and Other Fees	22,184
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>23,906</u>
Total Maintenance and Other Operating Expenses	<u>369,789</u>
Total Current Operating Expenditures	<u>1,059,507</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	<u>10,800</u>
Total Capital Outlays	<u>95,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,155,307</u></u>