

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 748,719,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations	256,204,000	43,389,000	178,000,000	477,593,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 47,102,000	P 51,691,000		P 98,793,000
Administration of Personnel Benefits	30,795,000			30,795,000
Project(s)				
Locally-Funded Project(s)			64,000,000	64,000,000
Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
Construction of Covered Walkway Phase II			10,000,000	10,000,000
Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support	77,897,000	51,691,000	64,000,000	193,588,000
Support to Operations				
Auxiliary Services	62,930,000	4,608,000		67,538,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
Provision of Higher Education Services	239,080,000	38,798,000		277,878,000
Project(s)				
Locally-Funded Project(s)		500,000	173,000,000	173,500,000

Completion of Institute of Computer Application (ICA) Building & FFE			10,000,000	10,000,000
Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory			60,000,000	60,000,000
Construction of CHE Food Research and Development Center-Phase II			3,000,000	3,000,000
Construction of Two-Storey Ladies Residential Hall			45,000,000	45,000,000
Construction of Two-Storey Boys Residential Hall			45,000,000	45,000,000
Construction/Completion of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction/Completion of the CNU Faculty Association Building			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	8,459,000	2,751,000	5,000,000	16,210,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000		11,210,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II			5,000,000	5,000,000
Community engagement increased	8,665,000	1,340,000		10,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
Provision of Extension Services	8,665,000	1,340,000		10,005,000
Sub-total, Operations	256,204,000	43,389,000	178,000,000	477,593,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

GENERAL APPROPRIATIONS ACT, FY 2020

Civilian Personnel**Permanent Positions**

Basic Salary	273,088
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Total Permanent Positions	273,088
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,696
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,674
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Honoraria	3,698
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Mid-Year Bonus - Civilian	22,757
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Year End Bonus	22,757
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Cash Gift	3,895
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Productivity Enhancement Incentive	3,895
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Step Increment	682
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Total Other Compensation Common to All	81,558
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
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Lump-sum for filling of Positions - Civilian	27,192
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Total Other Compensation for Specific Groups	29,167
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Other Benefits

PAG-IBIG Contributions	936
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PhilHealth Contributions	3,040
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Employees Compensation Insurance Premiums	936
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Terminal Leave	3,603
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Total Other Benefits	8,515
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Non-Permanent Positions	4,703
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Total Personnel Services	397,031
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Maintenance and Other Operating Expenses

Travelling Expenses	2,802
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Training and Scholarship Expenses	5,472
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Supplies and Materials Expenses	29,557
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Utility Expenses	16,041
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Communication Expenses	2,513
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Awards/Rewards and Prizes	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	310
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Professional Services	875
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General Services	15,055
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Repairs and Maintenance	19,405
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Taxes, Insurance Premiums and Other Fees	1,577
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Other Maintenance and Operating Expenses	
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Advertising Expenses	111
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Printing and Publication Expenses	221
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Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	4,230

Total Maintenance and Other Operating Expenses	99,688

Total Current Operating Expenditures	496,719

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000

Total Capital Outlays	252,000

TOTAL NEW APPROPRIATIONS	748,719
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