

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 929,259,000

New Appropriations, by Program

	<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 114,049,000	P 96,887,000	P	P 210,936,000
Support to Operations	74,139,000	4,608,000		78,747,000
Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
HIGHER EDUCATION PROGRAM	308,904,000	183,490,000	94,120,000	586,514,000
RESEARCH PROGRAM	10,454,000	1,751,000	30,000,000	42,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TOTAL NEW APPROPRIATIONS	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,123,000	P 96,887,000	P	P 160,010,000
Administration of Personnel Benefits	<u>50,926,000</u>			<u>50,926,000</u>
Sub-total, General Administration and Support	<u>114,049,000</u>	<u>96,887,000</u>		<u>210,936,000</u>
Support to Operations				
Auxiliary Services	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Sub-total, Support to Operations	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
HIGHER EDUCATION PROGRAM	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
Provision of Higher Education Services	305,770,000	45,439,000		351,209,000

Project(s)				
Locally-Funded Project(s)	<u>3,134,000</u>	<u>138,051,000</u>	<u>94,120,000</u>	<u>235,305,000</u>
Enhancement of ICT Enabled Teaching Facilities Project (MITHI)			31,720,000	31,720,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	13,400,000	21,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction/Completion of Multipurpose Building (Farmer's Technology Hub)			20,000,000	20,000,000
Free Higher Education		124,430,000		124,430,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,134,000	2,621,000	29,000,000	34,755,000
Higher education research improved to promote economic productivity and innovation	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
RESEARCH PROGRAM	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
Conduct of Research Services	10,454,000	1,751,000		12,205,000
Project(s)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Completion of Crop Research Center Building - Phase II			30,000,000	30,000,000
Community engagement increased	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Provision of Extension Services	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Sub-total, Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
TOTAL NEW APPROPRIATIONS	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	351,379
Total Permanent Positions	<u>351,379</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,256
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,064
Honoraria	2,454
Mid-Year Bonus - Civilian	29,281
Year End Bonus	29,281
Cash Gift	4,220
Productivity Enhancement Incentive	4,220
Step Increment	879
Total Other Compensation Common to All	<u>96,159</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	48,667
Lump-sum for Personnel Services	3,134
Total Other Compensation for Specific Groups	<u>53,776</u>
Other Benefits	
PAG-IBIG Contributions	1,013
PhilHealth Contributions	5,517
Employees Compensation Insurance Premiums	1,013
Loyalty Award - Civilian	1,175
Terminal Leave	2,259
Total Other Benefits	<u>10,977</u>
Non-Permanent Positions	<u>4,772</u>
Total Personnel Services	<u>517,063</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	37,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,930
Taxes, Insurance Premiums and Other Fees	1,577
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>17,022</u>
Total Maintenance and Other Operating Expenses	<u>288,076</u>
Total Current Operating Expenditures	<u>805,139</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,030
Machinery and Equipment Outlay	66,750
Furniture, Fixtures and Books Outlay	<u>1,340</u>
Total Capital Outlays	<u>124,120</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,259</u></u>