

### N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 863,527,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 105,238,000	P 100,427,000		P 205,665,000
Support to Operations	76,559,000	4,776,000		81,335,000
Operations	351,794,000	50,303,000		402,097,000
HIGHER EDUCATION PROGRAM	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,970,000	1,389,000		13,359,000
Total, Regular Programs	533,591,000	155,506,000		689,097,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		129,430,000	45,000,000	174,430,000

Total, Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>533,591,000</u></b>	<b>P</b>	<b><u>284,936,000</u></b>
			<b>P</b>	<b><u>45,000,000</u></b>
				<b>P</b>
				<b><u>863,527,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	62,020,000	P	100,427,000
Administration of Personnel Benefits		<u>43,218,000</u>		<u>43,218,000</u>
Sub-total, General Administration and Support		<u>105,238,000</u>		<u>100,427,000</u>
Support to Operations				
Auxiliary Services		<u>76,559,000</u>		<u>4,776,000</u>
Sub-total, Support to Operations		<u>76,559,000</u>		<u>4,776,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>328,402,000</u>		<u>47,099,000</u>
Provision of Higher Education Services		328,402,000		47,099,000
<b>RESEARCH PROGRAM</b>		<u>11,422,000</u>		<u>1,815,000</u>
Conduct of Research Services		11,422,000		1,815,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>11,970,000</u>		<u>1,389,000</u>
Provision of Extension Services		11,970,000		1,389,000
Sub-total, Operations		<u>351,794,000</u>		<u>50,303,000</u>
Total, Regular Programs		<u>533,591,000</u>		<u>155,506,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Free Higher Education		124,430,000		124,430,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Multipurpose Building, Farmer's Technology Hub			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV		20,000,000	20,000,000
Completion of New College of Education and ULHS K - 12 Building with Land Development		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	129,430,000	45,000,000	174,430,000
Total, Project(s)	129,430,000	45,000,000	174,430,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 533,591,000 P</b>	<b>284,936,000 P</b>	<b>863,527,000 P</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

372,788

## Total Permanent Positions

372,788

## Other Compensation Common to All

## Personnel Economic Relief Allowance

20,568

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

5,142

## Honoraria

2,454

## Mid-Year Bonus - Civilian

31,066

## Year End Bonus

31,066

## Cash Gift

4,285

## Productivity Enhancement Incentive

4,285

## Step Increment

932

## Total Other Compensation Common to All

100,302

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,975

## Lump-sum for filling of Positions - Civilian

36,550

## Total Other Compensation for Specific Groups

38,525

## Other Benefits

## PAG-IBIG Contributions

1,029

## PhilHealth Contributions

7,863

## Employees Compensation Insurance Premiums

1,029

## Loyalty Award - Civilian

615

## Terminal Leave

6,668

## Total Other Benefits

17,204

Non-Permanent Positions	<u>4,772</u>
Total Personnel Services	<u>533,591</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
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,156
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,430
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>14,101</u>
Total Maintenance and Other Operating Expenses	<u>284,936</u>
Total Current Operating Expenditures	<u>818,527</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>863,527</u></u></b>