

R. 2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 284,279,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 35,443,000	P 19,558,000	P	P 55,001,000
3000000000000000	Operations	119,528,000	27,464,000		146,992,000
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	HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
	RESEARCH PROGRAM		1,316,000		1,316,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,019,000		1,019,000
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	Total, Regular Programs	154,971,000	47,022,000		201,993,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		57,286,000	25,000,000	82,286,000
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	Total, Project(s)		57,286,000	25,000,000	82,286,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 154,971,000</b>	<b>P 104,308,000</b>	<b>P 25,000,000</b>	<b>P 284,279,000</b>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,524,000	P 19,558,000		P 40,082,000
10000100002000	Administration of Personnel Benefits	14,919,000			14,919,000
Sub-total, General Administration and Support		35,443,000	19,558,000		55,001,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
310100100002000	Provision of Higher Education Services	119,528,000	25,129,000		144,657,000
32020000000000	RESEARCH PROGRAM		1,316,000		1,316,000
320200100001000	Conduct of Research Services		1,316,000		1,316,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,019,000		1,019,000
330100100001000	Provision of Extension Services		1,019,000		1,019,000
Sub-total, Operations		119,528,000	27,464,000		146,992,000
Total, Regular Programs		154,971,000	47,022,000		201,993,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		52,286,000		52,286,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Higher Education Research and Innovation Project		3,000,000		3,000,000
100000200006000	Completion/Expansion of Administration Building Phase II			22,466,000	22,466,000
310100200009000	Upgrading of Library Holdings			2,534,000	2,534,000
Sub-total, Locally-Funded Project(s)			57,286,000	25,000,000	82,286,000
Total, Project(s)			57,286,000	25,000,000	82,286,000
TOTAL NEW APPROPRIATIONS		P 154,971,000	P 104,308,000	P 25,000,000	P 284,279,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

107,674

Total Permanent Positions

107,674

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,350

Honoraria

992

Mid-Year Bonus - Civilian

8,972

Year End Bonus

8,972

Cash Gift

1,125

Productivity Enhancement Incentive

1,125

Step Increment

269

Total Other Compensation Common to All

28,541

## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

11,461

Total Other Compensation for Specific Groups

11,461

## Other Benefits

PAG-IBIG Contributions

270

PhilHealth Contributions

2,382

Employees Compensation Insurance Premiums

270

Loyalty Award - Civilian

20

Terminal Leave

3,458

Total Other Benefits

6,400

Non-Permanent Positions

895

Total Personnel Services

154,971

## Maintenance and Other Operating Expenses

Travelling Expenses

2,031

Training and Scholarship Expenses

1,981

Supplies and Materials Expenses

9,230

Utility Expenses

8,799

Communication Expenses

3,593

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

9,443

General Services

5,233

Repairs and Maintenance

4,079

Financial Assistance/Subsidy

52,286

Taxes, Insurance Premiums and Other Fees

857

Other Maintenance and Operating Expenses

908 GENERAL APPROPRIATIONS ACT, FY 2023

Advertising Expenses	75
Printing and Publication Expenses	130
Representation Expenses	198
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	256
Subscription Expenses	180
Other Maintenance and Operating Expenses	3,060
Total Maintenance and Other Operating Expenses	104,308
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TOTAL CURRENT OPERATING EXPENDITURES	259,279
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,466
Furniture, Fixtures and Books Outlay	2,534
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	284,279
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