

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 168,665,000
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New Appropriations, by Program/Projects
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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 20,558,000	P 8,900,000		P 29,458,000
Operations	56,585,000	28,915,000		85,500,000
MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000		81,940,000
MFO 2: RESEARCH SERVICES		1,890,000		1,890,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000
Total, Programs	77,143,000	37,815,000		114,958,000
PROJECT(S)				
Locally-Funded Project(s)			53,707,000	53,707,000
Total, Project(s)			53,707,000	53,707,000
TOTAL NEW APPROPRIATIONS	P 77,143,000	P 37,815,000	P 53,707,000	P 168,665,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 12,413,000	P 8,900,000		P 21,313,000
Administration of Personnel Benefits	8,145,000			8,145,000
Sub-total, General Administration and Support	20,558,000	8,900,000		29,458,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000	81,940,000
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Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,750,000 for Tulong Dunong	56,585,000	25,355,000	81,940,000
MFO 2: RESEARCH SERVICES		1,890,000	1,890,000
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Conduct of Research Services		1,890,000	1,890,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000	1,670,000
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Provision of Extension Services		1,670,000	1,670,000
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Sub-total, Operations	56,585,000	28,915,000	85,500,000
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Total Programs and Activities	77,143,000	37,815,000	114,958,000
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PROJECT(S)

Locally-Funded Project(s)

Construction of 5-Storey Agriculture and Forestry Building	37,391,000	37,391,000
Construction/Expansion/Rehabilitation of Academic Buildings	16,316,000	16,316,000
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Sub-total, Locally-Funded Project(s)

53,707,000 53,707,000

Total Project(s)

53,707,000 53,707,000

TOTAL NEW APPROPRIATIONS

P 77,143,000 P 37,815,000 P 53,707,000 P 168,665,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 53,581

Total Permanent Positions 53,581

Other Compensation Common to All

Personnel Economic Relief Allowance 4,488

Representation Allowance 162

Transportation Allowance 162

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	935
Honoraria	992
Year End Bonus	4,465
Cash Gift	935
Step Increment	267
Productivity Enhancement Incentive	935
Total Other Compensation Common to All	13,341
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	30
Lump-sum for filling of Positions-Civilian	6,731
Total Other Compensation for Specific Groups	6,761
Other Benefits	
PAG-IBIG Contributions	225
PhilHealth Contributions	580
Employees Compensation Insurance Premiums	224
Terminal Leave	1,414
Total Other Benefits	2,443
Non-Permanent Positions	1,017
Total Personnel Services	77,143
Maintenance and Other Operating Expenses	
Travelling Expenses	3,579
Training and Scholarship Expenses	22,999
Supplies and Materials Expenses	3,660
Utility Expenses	1,430
Communication Expenses	865
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	395
Professional Services	1,166
Repairs and Maintenance	2,077
Taxes, Insurance Premiums and Other Fees	208
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	111
Representation Expenses	680
Transportation and Delivery Expenses	246
Membership Dues and Contributions to Organizations	92
Subscription Expenses	187
Total Maintenance and Other Operating Expenses	37,815
Total Current Operating Expenditures	114,958
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,707
Total Capital Outlays	53,707
Total Programs/Locally-Funded Project(s)	168,665
TOTAL NEW APPROPRIATIONS	168,665