

P.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 168,650,000  
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New Appropriations, by Program/Projects  
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					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
<b>PROGRAMS</b>									
General Administration and Support	P	27,589,000	P	8,359,000	P			P	35,948,000
Operations		67,779,000		32,456,000					100,235,000
NFO 1: HIGHER EDUCATION SERVICES		67,779,000		30,705,000					98,484,000
NFO 2: RESEARCH SERVICES				926,000					926,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES				825,000					825,000
Total, Programs		95,368,000		40,815,000					136,183,000
<b>PROJECT(S)</b>									
Locally-Funded Project(s)							32,467,000		32,467,000
Total, Project(s)							32,467,000		32,467,000
TOTAL NEW APPROPRIATIONS	P	95,368,000	P	40,815,000	P	32,467,000	P	168,650,000	

New Appropriations, by Programs/Activities/Projects  
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					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
<b>PROGRAMS</b>									
General Administration and Support									
General Management and Supervision	P	14,398,000	P	8,359,000	P			P	22,757,000
Administration of Personnel Benefits		13,191,000							13,191,000
Sub-total, General Administration and Support		27,589,000		8,359,000					35,948,000

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>67,779,000</b>	<b>30,705,000</b>	<b>98,484,000</b>
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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 P7,750,000 for Tulang Dunong	67,779,000	30,705,000	98,484,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>926,000</b>	<b>926,000</b>
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Conduct of Research Services		926,000	926,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>825,000</b>	<b>825,000</b>
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Provision of Extension Services		825,000	825,000
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<b>Sub-total, Operations</b>	<b>67,779,000</b>	<b>32,456,000</b>	<b>100,235,000</b>
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<b>Total Programs and Activities</b>	<b>95,368,000</b>	<b>40,815,000</b>	<b>136,183,000</b>
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<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Purchase of Laboratory Equipment and Facilities		27,467,000	27,467,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
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<b>Sub-total, Locally-Funded Project(s)</b>		<b>32,467,000</b>	<b>32,467,000</b>
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<b>Total Project(s)</b>		<b>32,467,000</b>	<b>32,467,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 95,368,000</b>	<b>P 40,815,000</b>	<b>P 168,650,000</b>
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**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**

GENERAL APPROPRIATIONS ACT, FY 2017

Basic Salary	60,966
<b>Total Permanent Positions</b>	<b>60,966</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,584
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	955
Honoraria	992
Mid-Year Bonus - Civilian	5,081
Year End Bonus	5,081
Cash Gift	955
Step Increment	433
Productivity Enhancement Incentive	955
<b>Total Other Compensation Common to All</b>	<b>19,360</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	30
Lump-sum for filling of Positions-Civilian	12,120
<b>Total Other Compensation for Specific Groups</b>	<b>12,150</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	230
PhilHealth Contributions	625
Employees Compensation Insurance Premiums	230
Terminal Leave	790
<b>Total Other Benefits</b>	<b>1,875</b>
<b>Non-Permanent Positions</b>	<b>1,017</b>
<b>Total Personnel Services</b>	<b>95,368</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,641
Training and Scholarship Expenses	19,330
Supplies and Materials Expenses	1,799
Utility Expenses	2,464
Communication Expenses	1,323
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	425
Professional Services	1,046
Repairs and Maintenance	3,201
Taxes, Insurance Premiums and Other Fees	416
Other Maintenance and Operating Expenses	
Advertising Expenses	129
Printing and Publication Expenses	119
Representation Expenses	393
Transportation and Delivery Expenses	196
Membership Dues and Contributions to Organizations	29
Subscription Expenses	126
Other Maintenance and Operating Expenses	7,178
<b>Total Maintenance and Other Operating Expenses</b>	<b>40,815</b>
<b>Total Current Operating Expenditures</b>	<b>136,183</b>

<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	4,000
Machinery and Equipment Outlay	28,467
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<b>Total Capital Outlays</b>	<b>32,467</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>168,650</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>168,650</b>
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