

0. REGION XII - SOCCSKSARGEN

0.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 123,910,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 24,040,000	P 6,472,000	P	P 30,512,000
3000000000000000	Operations	75,538,000	7,260,000		82,798,000
	Total, Programs	99,578,000	13,732,000		113,310,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,600,000	10,600,000
	Total, Project(s)			10,600,000	10,600,000
	TOTAL NEW APPROPRIATIONS	P 99,578,000	P 13,732,000	P 10,600,000	P 123,910,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,028,000	P 6,472,000		P 22,500,000
100000100002000	Administration of Personnel Benefits	8,012,000			8,012,000
	Sub-total, General Administration and Support	24,040,000	6,472,000		30,512,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,538,000	5,753,000	10,600,000	91,891,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,538,000	5,753,000	10,600,000	91,891,000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	75,538,000	5,753,000		81,291,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction and/or Rehabilitation of				

	Multi-Purpose Building including P500,000 for Sports Facilities			600,000	600,000
				-----	-----
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			10,600,000	10,600,000
				-----	-----
	Sub-total, Projects			10,600,000	10,600,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		797,000		797,000
			-----		-----
320200000000000	RESEARCH PROGRAM		797,000		797,000
			-----		-----
320200100001000	Conduct of Research Services		797,000		797,000
			-----		-----
330000000000000	00 : Community engagement increased		710,000		710,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000
			-----		-----
330100100001000	Provision of Extension Services		710,000		710,000
			-----		-----
	Sub-total, Operations	75,538,000	7,260,000	10,600,000	93,398,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 99,578,000	P 13,732,000	P 10,600,000	P 123,910,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,471

Total Permanent Positions

68,471

Other Compensation Common to All

Personnel Economic Relief Allowance

4,896

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,020

Honoraria

992

Mid-Year Bonus - Civilian

5,706

Year End Bonus

5,706

Cash Gift

1,020

Step Increment

171

Productivity Enhancement Incentive	1,020

Total Other Compensation Common to All	20,855

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	4,440

Total Other Compensation for Specific Groups	4,440

Other Benefits	
PAG-IBIG Contributions	244
PhilHealth Contributions	735
Employees Compensation Insurance Premiums	244
Terminal Leave	3,572

Total Other Benefits	4,795

Non-Permanent Positions	1,017

Total Personnel Services	99,578

Maintenance and Other Operating Expenses	
Travelling Expenses	3,291
Training and Scholarship Expenses	1,395
Supplies and Materials Expenses	3,806
Utility Expenses	1,038
Communication Expenses	858
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	667
Repairs and Maintenance	1,616
Taxes, Insurance Premiums and Other Fees	248
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	28
Representation Expenses	237
Transportation and Delivery Expenses	134
Membership Dues and Contributions to Organizations	157
Subscription Expenses	32

Total Maintenance and Other Operating Expenses	13,732

Total Current Operating Expenditures	113,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,600
Machinery and Equipment Outlay	5,000

Total Capital Outlays	10,600

Total Programs/Locally-Funded Project(s)	123,910

TOTAL NEW APPROPRIATIONS	123,910
	=====