

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 123,910,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 24,040,000	P 6,472,000		P 30,512,000
Operations	75,538,000	7,260,000	10,600,000	93,398,000
HIGHER EDUCATION PROGRAM	75,538,000	5,753,000	10,600,000	91,891,000
RESEARCH PROGRAM		797,000		797,000
TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000
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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,028,000	P 6,472,000		P 22,500,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	75,538,000	5,753,000	10,600,000	91,891,000
Provision of Higher Education Services Including P 1,000,000 for				

Tulong Dunong	75,538,000	5,753,000		81,291,000
Project(s)				
Locally-Funded Project(s)			10,600,000	10,600,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			600,000	600,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		797,000		797,000
RESEARCH PROGRAM		797,000		797,000
Conduct of Research Services		797,000		797,000
Community engagement increased		710,000		710,000
TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000
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

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 Services	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 NEW APPROPRIATIONS	123,910