

**R.2. COTABATO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 284,279,000

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2023

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

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	107,674
<b>Total Permanent Positions</b>	<u>107,674</u>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<u>28,541</u>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions - Civilian	11,461
<b>Total Other Compensation for Specific Groups</b>	<u>11,461</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	270
PhilHealth Contributions	2,382
Employees Compensation Insurance Premiums	270
Loyalty Award - Civilian	20
Terminal Leave	3,458
<b>Total Other Benefits</b>	<u>6,400</u>
<b>Non-Permanent Positions</b>	<u>895</u>
<b>Total Personnel Services</b>	<u>154,971</u>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	75
Printing and Publication Expenses	130
Representation Expenses	198

## GENERAL APPROPRIATIONS ACT, FY 2023

Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	256
Subscription Expenses	180
Other Maintenance and Operating Expenses	<u>3,060</u>
Total Maintenance and Other Operating Expenses	<u>104,308</u>
Total Current Operating Expenditures	<u>259,279</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,466
Furniture, Fixtures and Books Outlay	<u>2,534</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,279</u></u>