

R.2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 340,816,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,587,000	P 19,910,000	P	P 50,497,000
3000000000000000	Operations	128,147,000	36,925,000	10,000,000	175,072,000
	HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
	RESEARCH PROGRAM		6,475,000		6,475,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
	Total, Regular Programs	158,734,000	56,835,000	10,000,000	225,569,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		64,647,000	50,600,000	115,247,000
	Total, Project(s)		64,647,000	50,600,000	115,247,000
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	TOTAL NEW APPROPRIATIONS	P 158,734,000	P 121,482,000	P 60,600,000	P 340,816,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,383,000	P 19,910,000		P 39,293,000
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100000100002000	Administration of Personnel Benefits	11,204,000			11,204,000
Sub-total, General Administration and Support		30,587,000	19,910,000		50,497,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
310100100002000	Provision of Higher Education Services	128,147,000	29,305,000	10,000,000	167,452,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		6,475,000		6,475,000
320200100001000	Conduct of Research Services		6,475,000		6,475,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
330100100001000	Provision of Extension Services		1,145,000		1,145,000
Sub-total, Operations		128,147,000	36,925,000	10,000,000	175,072,000
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Total, Regular Programs		158,734,000	56,835,000	10,000,000	225,569,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		56,647,000		56,647,000
320200200002000	Completion of Agriculture Research Center Building in Rebuken			10,300,000	10,300,000
320200200004000	Completion of Fisheries Research Center Building in Parang, Maguindanao			10,300,000	10,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000

310100200023000	Tulong Dunong Program		1,000,000		1,000,000
310100200024000	Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			64,647,000	50,600,000	115,247,000
Total, Project(s)			64,647,000	50,600,000	115,247,000
TOTAL NEW APPROPRIATIONS		P	158,734,000	P	121,482,000
				P	60,600,000
				P	340,816,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,851

Total Permanent Positions

113,851

Other Compensation Common to All

Personnel Economic Relief Allowance

5,376

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,344

Honoraria

992

Mid-Year Bonus - Civilian

9,488

Year End Bonus

9,488

Cash Gift

1,120

Productivity Enhancement Incentive

1,120

Step Increment

285

Total Other Compensation Common to All

29,549

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

6

Lump-sum for filling of Positions - Civilian

10,224

Total Other Compensation for Specific Groups

10,230

Other Benefits

PAG-IBIG Contributions

269

PhilHealth Contributions

2,491

Employees Compensation Insurance Premiums

269

Loyalty Award - Civilian	200
Terminal Leave	980
Total Other Benefits	4,209

Non-Permanent Positions	895

Total Personnel Services	158,734

Maintenance and Other Operating Expenses	
Travelling Expenses	4,292
Training and Scholarship Expenses	5,041
Supplies and Materials Expenses	11,101
Utility Expenses	11,269
Communication Expenses	3,593
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	546
Professional Services	9,465
General Services	5,233
Repairs and Maintenance	4,079
Financial Assistance/Subsidy	57,647
Taxes, Insurance Premiums and Other Fees	857
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	126
Representation Expenses	373
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	348
Subscription Expenses	180
Total Maintenance and Other Operating Expenses	121,482

TOTAL CURRENT OPERATING EXPENDITURES	280,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,600
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,600

TOTAL NEW APPROPRIATIONS	340,816
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