

R.2. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 340,816,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 30,587,000	P 19,910,000	P	P 50,497,000
Operations	<u>128,147,000</u>	<u>36,925,000</u>	<u>10,000,000</u>	<u>175,072,000</u>
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		<u>1,145,000</u>		<u>1,145,000</u>
Total, Regular Programs	<u>158,734,000</u>	<u>56,835,000</u>	<u>10,000,000</u>	<u>225,569,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,647,000</u>	<u>50,600,000</u>	<u>115,247,000</u>
Total, Project(s)		<u>64,647,000</u>	<u>50,600,000</u>	<u>115,247,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 158,734,000</u></u>	<u><u>P 121,482,000</u></u>	<u><u>P 60,600,000</u></u>	<u><u>P 340,816,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,383,000	P 19,910,000	P	P 39,293,000
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
Operations				
HIGHER EDUCATION PROGRAM	128,147,000	29,305,000	10,000,000	167,452,000
Provision of Higher Education Services	128,147,000	29,305,000	10,000,000	167,452,000
RESEARCH PROGRAM		6,475,000		6,475,000
Conduct of Research Services		6,475,000		6,475,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,145,000		1,145,000
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
Total, Regular Programs	158,734,000	56,835,000	10,000,000	225,569,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		56,647,000		56,647,000
Completion of Agriculture Research Center Building in Rebuken			10,300,000	10,300,000
Completion of Fisheries Research Center Building in Parang, Maguindanao			10,300,000	10,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
Tulong Dunong Program		1,000,000		1,000,000
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)		<u>64,647,000</u>	<u>50,600,000</u>	<u>115,247,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>158,734,000</u>	P	<u>121,482,000</u>
			P	<u>60,600,000</u>
			P	<u>340,816,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>113,851</u>
Total Permanent Positions				<u>113,851</u>
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				<u>285</u>
Total Other Compensation Common to All				<u>29,549</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				6
Lump-sum for filling of Positions - Civilian				<u>10,224</u>
Total Other Compensation for Specific Groups				<u>10,230</u>
Other Benefits				
PHG-IBIG Contributions				269
PhilHealth Contributions				2,491
Employees Compensation Insurance Premiums				269
Loyalty Award - Civilian				200
Terminal Leave				<u>980</u>
Total Other Benefits				<u>4,209</u>
Non-Permanent Positions				
				<u>895</u>
Total Personnel Services				<u>158,734</u>
Maintenance and Other Operating Expenses				
Travelling Expenses				4,292
Training and Scholarship Expenses				5,041

GENERAL APPROPRIATIONS ACT, FY 2024

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
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Total Maintenance and Other Operating Expenses	121,482
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Total Current Operating Expenditures	280,216
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,600
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	60,600
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TOTAL NEW APPROPRIATIONS	340,816
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