

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY

(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, as indicated hereunder.....P 139,097,000
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New Appropriations, by Program
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
10000000000000000000 General Administration and Support	P 29,990,000	P 6,345,000	P	P 36,335,000
30000000000000000000 Operations	85,662,000	7,100,000	10,000,000	102,762,000
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HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
RESEARCH PROGRAM		781,000		781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
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TOTAL NEW APPROPRIATIONS	P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000
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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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PROGRAMS				
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 17,191,000	P 6,345,000		P 23,536,000
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100000100002000 Administration of Personnel Benefits	12,799,000			12,799,000
Sub-total, General Administration and Support	29,990,000	6,345,000		36,335,000
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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	85,662,000	5,624,000	10,000,000	101,286,000
3101000000000000	HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
310100100002000	Provision of Higher Education Services	85,662,000	5,624,000		91,286,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		781,000		781,000
3202000000000000	RESEARCH PROGRAM		781,000		781,000
320200100001000	Conduct of Research Services		781,000		781,000
3300000000000000	00 : Community engagement increased		695,000		695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
330100100001000	Provision of Extension Services		695,000		695,000
Sub-total, Operations		85,662,000	7,100,000	10,000,000	102,762,000
TOTAL NEW APPROPRIATIONS		P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

77,620

Total Basic Pay

77,620

Other Compensation Common to All

Personnel Economic Relief Allowance

4,992

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,248

Honoraria

992

Mid-Year Bonus - Civilian	6,468
Year End Bonus	6,468
Cash Gift	1,040
Productivity Enhancement Incentive	1,040
Step Increment	194

Total Other Compensation Common to All	22,766

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	11,651

Total Other Compensation for Specific Groups	11,651

Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	250
Terminal Leave	1,148

Total Other Benefits	2,598

Non-Permanent Positions	1,017

Total Personnel Services	115,652

Maintenance and Other Operating Expenses	
Travelling Expenses	1,584
Training and Scholarship Expenses	1,310
Supplies and Materials Expenses	3,333
Utility Expenses	1,549
Communication Expenses	431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	850
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	100
Representation Expenses	374
Transportation and Delivery Expenses	315
Membership Dues and Contributions to Organizations	94
Subscription Expenses	250

Total Maintenance and Other Operating Expenses	13,445

Total Current Operating Expenditures	129,097

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	139,097
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