

P. REGION XII - SOCCSKSANGEN

P.I. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 139,097,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 29,990,000	P 6,345,000	P	P 36,335,000
Operations	85,662,000	7,100,000	10,000,000	102,762,000
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
TOTAL NEW APPROPRIATIONS	P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,191,000	P 6,345,000	P	P 23,536,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
Provision of Higher Education Services	85,662,000	5,624,000		91,286,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Five (5) Storey Academic Building (Phase II)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		781,000		781,000
RESEARCH PROGRAM		781,000		781,000
Conduct of Research Services		781,000		781,000
Community engagement increased		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,620

Total Permanent Positions

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	1,017
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 Services	13,445

Total Current Operating Expenditures	129,097

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	139,097
