

P. REGION XII - SOCCSKSARGEN

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 191,567,000

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 28,911,000	P 9,058,000	P 15,000,000	P 52,969,000
Operations	89,714,000	11,884,000	37,000,000	138,598,000
HIGHER EDUCATION PROGRAM	89,714,000	9,339,000	37,000,000	136,053,000
RESEARCH PROGRAM		1,817,000		1,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000
TOTAL NEW APPROPRIATIONS	P 118,625,000	P 20,942,000	P 52,000,000	P 191,567,000

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 18,101,000	P 9,058,000		P 27,159,000
Administration of Personnel Benefits	10,810,000			10,810,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Renovation of Dilapidated Wooden Grandstand			10,000,000	10,000,000
Improvement/Rehabilitation of Drainage System Along the Campus			5,000,000	5,000,000
Sub-total, General Administration and Support	28,911,000	9,058,000	15,000,000	52,969,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	89,714,000	9,339,000	37,000,000	136,053,000
HIGHER EDUCATION PROGRAM	89,714,000	9,339,000	37,000,000	136,053,000
Provision of Higher Education Services	89,714,000	8,839,000		98,553,000
Project(s)				
Locally-Funded Project(s)		500,000	37,000,000	37,500,000
Construction of Five (5) Storey Academic Building (Phase II)			27,000,000	27,000,000
Improvement/Rehabilitation of ICT Building			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,817,000		1,817,000
RESEARCH PROGRAM		1,817,000		1,817,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,817,000		1,817,000
Community engagement increased		728,000		728,000
TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000
Provision of Extension Services		728,000		728,000
Sub-total, Operations	89,714,000	11,884,000	37,000,000	138,598,000
TOTAL NEW APPROPRIATIONS	P 118,625,000	P 20,942,000	P 52,000,000	P 191,567,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,570

Total Permanent Positions

81,570

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,290
Honoraria	992
Mid-Year Bonus - Civilian	6,797
Year End Bonus	6,797
Cash Gift	1,075
Productivity Enhancement Incentive	1,075
Step Increment	204
Total Other Compensation Common to All	23,714
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	5,884
Total Other Compensation for Specific Groups	5,884
Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	258
Terminal Leave	4,926
Total Other Benefits	6,440
Non-Permanent Positions	1,017
Total Personnel Services	118,625
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	1,912
Supplies and Materials Expenses	3,333
Utility Expenses	6,334
Communication Expenses	501
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	1,084
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Services	20,942
Total Current Operating Expenditures	139,567

Capital Outlays**Property, Plant and Equipment Outlay****Infrastructure Outlay****5,000****Buildings and Other Structures****47,000****Total Capital Outlays****52,000****TOTAL NEW APPROPRIATIONS****191,567**