

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 313,399,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,348,000	P 18,869,000	P 29,034,000	P 82,251,000
3000000000000000	Operations	110,852,000	27,496,000	92,800,000	231,148,000
	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
	RESEARCH PROGRAM		1,270,000		1,270,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
	TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,337,000	P 18,869,000		P 38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
Projects					
Locally-Funded Project(s)				29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000

100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
Sub-total, General Administration and Support		34,348,000	18,869,000	29,034,000	82,251,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	25,243,000	92,800,000	228,895,000
310100000000000	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
Projects					
Locally-Funded Project(s)			1,000,000	92,800,000	93,800,000
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310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200009000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200010000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
310100200011000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
320200000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000
330000000000000	00 : Community engagement increased		983,000		983,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
Sub-total, Operations		110,852,000	27,496,000	92,800,000	231,148,000
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TOTAL NEW APPROPRIATIONS		P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

100,001

Total Permanent Positions

100,001

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,374

Honoraria

992

Mid-Year Bonus - Civilian

8,334

Year End Bonus

8,334

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Step Increment

250

Total Other Compensation Common to All

27,406

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,267

Total Other Compensation for Specific Groups

14,267

Other Benefits

PAG-IBIG Contributions

275

PhilHealth Contributions

1,157

Employees Compensation Insurance Premiums

275

Loyalty Award - Civilian

180

Terminal Leave

744

Total Other Benefits

2,631

Non-Permanent Positions

895

Total Personnel Services

145,200

Maintenance and Other Operating Expenses

Travelling Expenses

2,740

Training and Scholarship Expenses

2,101

Supplies and Materials Expenses

8,873

Utility Expenses

8,799

Communication Expenses

3,140

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

8,753

General Services

5,233

Repairs and Maintenance

3,553

Taxes, Insurance Premiums and Other Fees

859

Other Maintenance and Operating Expenses

Advertising Expenses

96

Printing and Publication Expenses

100

Representation Expenses	268
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	221
Subscription Expenses	252
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	46,365

TOTAL CURRENT OPERATING EXPENDITURES	191,565

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Buildings and Other Structures	86,334
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	121,834

TOTAL NEW APPROPRIATIONS	313,399
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