

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 191,567,000  
=====

New Appropriations, by Program  
-----

|                  |                                      | Current Operating Expenditures<br>----- |   |                    |               |
|------------------|--------------------------------------|---|---|--------------------|---------------|
|                  |                                      | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                  |                                      | -----                                   | -----   | -----              | -----         |
| PROGRAMS         |                                      |   |   |                    |               |
| 1000000000000000 | General Administration and Support   | P 28,911,000                            | P 9,058,000                                       | P 15,000,000       | P 52,969,000  |
| 3000000000000000 | 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  
-----

|                  |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|------------------|------------------------------------|---|---|--------------------|-------|
|                  |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                  |                                    | -----                                   | -----   | -----              | ----- |
| PROGRAMS         |                                    |   |   |                    |       |
| 1000000000000000 | General Administration and Support |   |   |                    |       |

|   |   |   |             |   |            |            |            |             |             |
|---|---|---|-------------|---|------------|------------|------------|-------------|-------------|
| 100000100001000                               | General Management and Supervision  | P | 18,101,000  | P | 9,058,000  |            | P          | 27,159,000  |             |
| 100000100002000                               | Administration of Personnel Benefits  |   | 10,810,000  |   |            |            |            | 10,810,000  |             |
| Projects                                      |   |   |             |   |            |            |            |             |             |
| Locally-Funded Project(s)                     |   |   |             |   |            | 15,000,000 |            | 15,000,000  |             |
| 100000200002000                               | Renovation of Dilapidated Wooden Grandstand   |   |             |   |            | 10,000,000 |            | 10,000,000  |             |
| 100000200003000                               | 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  |             |
| 3000000000000000 Operations                   |   |   |             |   |            |            |            |             |             |
| 3100000000000000                              | 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 |             |
| 3101000000000000                              | HIGHER EDUCATION PROGRAM  |   | 89,714,000  |   | 9,339,000  | 37,000,000 |            | 136,053,000 |             |
| 310100100002000                               | Provision of Higher Education Services  |   | 89,714,000  |   | 8,839,000  |            |            | 98,553,000  |             |
| Projects                                      |   |   |             |   |            |            |            |             |             |
| Locally-Funded Project(s)                     |   |   |             |   |            | 500,000    | 37,000,000 | 37,500,000  |             |
| 310100200005000                               | Construction of Five (5) Storey Academic Building (Phase II)  |   |             |   |            | 27,000,000 |            | 27,000,000  |             |
| 310100200006000                               | Improvement/Rehabilitation of ICT Building  |   |             |   |            | 10,000,000 |            | 10,000,000  |             |
| 310100200007000                               | Conduct of Activities for Sports and Culture Development  |   |             |   | 500,000    |            |            | 500,000     |             |
| 3200000000000000                              | Higher education research improved to promote economic productivity and innovation  |   |             |   | 1,817,000  |            |            | 1,817,000   |             |
| 3202000000000000                              | RESEARCH PROGRAM  |   |             |   | 1,817,000  |            |            | 1,817,000   |             |
| 320200100001000                               | Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives  |   |             |   | 1,817,000  |            |            | 1,817,000   |             |
| 3300000000000000                              | Community engagement increased  |   |             |   | 728,000    |            |            | 728,000     |             |
| 3301000000000000                              | TECHNICAL ADVISORY EXTENSION PROGRAM  |   |             |   | 728,000    |            |            | 728,000     |             |
| 330100100001000                               | 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

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

81,570

Total Permanent Positions

81,570

## 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

858 GENERAL APPROPRIATIONS ACT, FY 2020

|  |            |
|--|------------|
| Transportation and Delivery Expenses               | 315        |
| Membership Dues and Contributions to Organizations | 94         |
| Subscription Expenses                              | 250        |
| Other Maintenance and Operating Expenses           | 500        |
| <br>Total Maintenance and Other Operating Expenses | <br>20,942 |
|  | -----      |
| TOTAL CURRENT OPERATING EXPENDITURES               | 139,567    |
|  | -----      |
| <br>Capital Outlays                                |            |
| Property, Plant and Equipment Outlay               |            |
| Infrastructure Outlay                              | 5,000      |
| Buildings and Other Structures                     | 47,000     |
| <br>Total Capital Outlays                          | <br>52,000 |
|  | -----      |
| TOTAL NEW APPROPRIATIONS                           | 191,567    |
|  | =====      |