

**R.2. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 255,666,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P 32,530,000	P 18,869,000	P
Operations	108,685,000	86,782,000	8,800,000	204,267,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
TOTAL NEW APPROPRIATIONS	P 141,215,000	P 105,651,000	P 8,800,000	P 255,666,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support			
General Management and Supervision	P 17,176,000	P 18,869,000	P	P 36,045,000
Administration of Personnel Benefits	15,354,000			15,354,000
Sub-total, General Administration and Support	32,530,000	18,869,000		51,399,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	108,685,000	84,529,000	8,800,000	202,014,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
Provision of Higher Education Services	108,685,000	24,243,000		132,928,000

Project(s)				
Locally-Funded Project(s)		<u>60,286,000</u>	<u>8,800,000</u>	<u>69,086,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,800,000	13,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		52,286,000		52,286,000
Higher education research improved to promote economic productivity and innovation		<u>1,270,000</u>		<u>1,270,000</u>
RESEARCH PROGRAM		<u>1,270,000</u>		<u>1,270,000</u>
Conduct of Research Services		1,270,000		1,270,000
Community engagement increased		<u>983,000</u>		<u>983,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>983,000</u>		<u>983,000</u>
Provision of Extension Services		<u>983,000</u>		<u>983,000</u>
Sub-total, Operations		<u>108,685,000</u>	<u>86,782,000</u>	<u>204,267,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>141,215,000</u>	P	<u>105,651,000</u>
			P	<u>8,800,000</u>
			P	<u>255,666,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,403

Total Permanent Positions

96,403

Other Compensation Common to All

Personnel Economic Relief Allowance	5,280
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,320
Honoraria	992
Mid-Year Bonus - Civilian	8,033
Year End Bonus	8,034
Cash Gift	1,100

GENERAL APPROPRIATIONS ACT, FY 2022

Productivity Enhancement Incentive	1,100
Step Increment	<u>241</u>
Total Other Compensation Common to All	<u>26,220</u>
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	<u>460</u>
Total Other Compensation for Specific Groups	<u>460</u>
Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	1,355
Employees Compensation Insurance Premiums	264
Terminal Leave	<u>15,354</u>
Total Other Benefits	<u>17,237</u>
Non-Permanent Positions	<u>895</u>
Total Personnel Services	<u>141,215</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,740
Training and Scholarship Expenses	3,101
Supplies and Materials Expenses	8,873
Utility Expenses	8,799
Communication Expenses	2,640
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	8,753
General Services	5,233
Repairs and Maintenance	3,553
Financial Assistance/Subsidy	52,786
Taxes, Insurance Premiums and Other Fees	859
Labor and Wages	57
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>6,642</u>
Total Maintenance and Other Operating Expenses	<u>105,651</u>
Total Current Operating Expenditures	<u>246,866</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,960
Machinery and Equipment Outlay	3,960
Furniture, Fixtures and Books Outlay	<u>880</u>
Total Capital Outlays	<u>8,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>255,666</u></u>