

GENERAL APPROPRIATIONS ACT, FY 2021

## 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  
=====

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 34,348,000	P 18,869,000	P 29,034,000	P 82,251,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 145,200,000</b>	<b>P 46,365,000</b>	<b>P 121,834,000</b>	<b>P 313,399,000</b>

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 19,337,000	P 18,869,000		P 38,206,000
Administration of Personnel Benefits	15,011,000			15,011,000
Project(s)				
Locally-Funded Project(s)			29,034,000	29,034,000
Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000
Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
Project(s)				
Locally-Funded Project(s)		1,000,000	92,800,000	93,800,000
Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
Upgrading of Library Holdings			5,000,000	5,000,000
Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
RESEARCH PROGRAM		1,270,000		1,270,000
Conduct of Research Services		1,270,000		1,270,000
Community engagement increased		983,000		983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
Provision of Extension Services		983,000		983,000
Sub-total, Operations	110,852,000	27,496,000	92,800,000	231,148,000
TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## GENERAL APPROPRIATIONS ACT, FY 2021

## 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	2,191
-----------------------------------	-------

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
	-----