P. REGION XII - SOCCSESARGEN

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

	general administration and support, and		including	locally-funded	praject(s),	as indicated P 139,097,000
	oriations, by Program					
		· <u>(</u>	urrent Operati	ng Expenditures		
PROGRANS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Gutlays	Total
. Koulding	General Administration and Support	p	29,990,000	P 6,345,000 P		P 36,335,000
	Operations		85,662,000	7,100,000	10,000,000	102,762,000
	HIGHER EDUCATION PROGRAM	_	85,662,000	5,624,000	10,000,000	101,286,000
	RESEARCH PROGRAM			781,000		781,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			695,000		695,000
TOTAL NEW 1	APPROPRIATIONS	P	115,652,000	13,445,000 P	18,000,000	P 139,097,000
		<u>c</u>	Current Operating Expenditures			
	· ·	<u>u</u>	<u>urremt oberatti</u>	IQ_EXPENSITEES		
			Horonyan I	Maintenance and Other	Carital	
IDGEDANC		-	Personnel Services		Capital Outlays	Total
	ol Administration and Support	-		and Other Operating	-	<u>Total</u>
Genera	al Administration and Support	-	Services	and Other Operating Expenses	<u>Outlays</u>	
Genera Genera	al Hanagement and Supervision	- P	Services 17,191,000 F	and Other Operating Expenses	<u>Outlays</u>	P 23,536,000
Genera Genera Admini	al Management and Supervision istration of Personnel Benefits	. p _	Services 17,191,000 F 12,799,000	and Other Operating Experses 6,345,000 P	<u>Outlays</u>	P 23,536,000 12,799,000
Genera Genera Admini Admini	al Management and Supervision istration of Personnel Benefits General Administration and Support	. p - -	Services 17,191,000 F	and Other Operating Expenses	<u>Outlays</u>	P 23,536,000
Genera Admini Sub-total, Operal Releva ensure	al Management and Supervision istration of Personnel Benefits General Administration and Support tions ant and quality tertiary education ed to achieve inclusive growth and	- - -	Services 17,191,000 F 12,799,000	and Other Operating Experses 6,345,000 P	<u>Outlays</u>	P 23,536,000 12,799,000
Genera Genera Admini Sub-total, Operat Releva ensure access	al Management and Supervision istration of Personnel Benefits General Administration and Support tions ant and quality tertiary education	- - -	Services 17,191,000 F 12,799,000	and Other Operating Experses 6,345,000 P	<u>Outlays</u>	P 23,536,000 12,799,000
General Adminition Sub-total, Operal Relevation ensure access to qua	al Management and Supervision istration of Personnel Benefits General Administration and Support tions ant and quality tertiary education ed to achieve inclusive growth and s of deserving but poor students	- P	Services 17,191,000 F 12,799,000 29,990,000	and Other Operating Expenses 6,345,000 P	Outlays	P 23,536,000 12,799,000 36,335,000

GENERAL APPROPRIATIONS ACT, FY 2019

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Pr	oje	cti	9 I
			-,

ocally-Funded Project(s)				10,000,000	10,000,000
onstruction of Five (5) Storey Academic Building (Phase II)				10,000,000	10,000,000
igher education research improved to promote conomic productivity and improvation			781,000		781,000
ESEARCH PROGRAM			781,000	_	781,000
anduct of Research Services		•	781,000	_	781,000
summently engagement increased			695,000		695,000
CHNICAL ADVISORY EXTENSION PROGRAM		-	695,000	-	695,000
ravision of Extension Services		_	695,000	_	695,000
al, Operations		85,662,000	7,100,000	10,000,000	102,762,000
IEN APPROPRIATIONS	P ==	115,652, 000 P	13,445,000 P	10,000,000 P	139,097,000
	igher education research improved to promote conomic productivity and innovation ESEANCH PROGRAM Enduct of Research Services EMBLITH ENGRANE ECHNICAL ADVISORY EXTENSION PROGRAM Toyision of Extension Services Eal, Operations	igher education research improved to promote conomic productivity and innovation ESEARCH PROGRAM Enduct of Research Services EMBLICAL ADVISORY EXTENSION PROGRAM Toyision of Extension Services	igher education research improved to promote conomic productivity and innovation ESEARCH PROGRAM Enduct of Research Services EMBLICAL ADVISORY EXTENSION PROGRAM Povision of Extension Services Eal, Operations 85,662,000	igher education research improved to promote conomic productivity and innovation 781,000 ESEARCH PROGRAM 781,000 Induct of Research Services 781,000 Immunity engagement increased 695,000 ECHNICAL ADVISORY EXTENSION PROGRAM 695,000 Toyision of Extension Services 695,000 Tal, Operations 85,662,000 7,100,000	Instruction of Five (5) Storey Academic Building (Phase II) Ingher education research improved to promote conomic productivity and immovation FEARCH PROGRAM FRI,000 FRI,0

New Appropriatons, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	77,620
Total Permanent Positions	77,620
Other Compensation Common to All	4038004044044
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive	4,992 162 162 1,248 992 6,468 6,468 1,040
Step Increment	194
Total Other Compensation Common to All	22,766
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	11,651
Total Other Compensation for Specific Groups	11,651

Other Benefits

STATE UNIVERSITIES AND COLLEGES

PAG-IBIG Contributions	250
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	250
Terminal Leave	1,148
Total Other Benefits	2,598
Non-Permanent Positions	1,017
tal Personnel Services	115,652
intenance and Other Operating Expenses	
Travelling Expenses	1,584
Training and Scholarship Expenses	1,310
Supplies and Materials Expenses	3,333
Utility Expenses	1,549
Communication Expenses	431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	850
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
tal Maintenance and Other Operating Services	13,445
tal Current Operating Expenditures	129,097
oital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
tal Capital Outlays	10,000
NEW APPROPRIATIONS	139,097
tal Current Operating Expenditures pital Outlays Property, Plant and Equipment Outlay Building and Other Structures tal Capital Outlays	10,00