

OFFICIAL GAZETTE

GENERAL APPROPRIATIONS ACT, FY 2015

0. REGION XII - SOCCSKSARGEN

0.1. COTABATO STATE UNIVERSITY

(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 103,432,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 12,278,000	P 5,740,000	P	P 18,018,000
Operations	50,221,000	20,852,000		71,073,000
MFO 1: HIGHER EDUCATION SERVICES	50,221,000	18,093,000		68,314,000
MFO 2: RESEARCH SERVICES		1,326,000		1,326,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,433,000		1,433,000
Total, Programs	62,499,000	26,592,000		89,091,000
PROJECT(S)				
Locally-Funded Project(s)			14,341,000	14,341,000
Total, Project(s)			14,341,000	14,341,000
TOTAL NEW APPROPRIATIONS	P 62,499,000	P 26,592,000	P 14,341,000	P 103,432,000

New Appropriations, by Central/Regional Allocation

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 62,499,000	P 26,592,000	P 14,341,000	P 103,432,000
Region XII - SOCCSKSARGEN	62,499,000	26,592,000	14,341,000	103,432,000
TOTAL NEW APPROPRIATIONS	P 62,499,000	P 26,592,000	P 14,341,000	P 103,432,000

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 12,278,000	P 5,740,000	P	P 18,018,000
Sub-total, General Administration and Support	12,278,000	5,740,000		18,018,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	50,221,000	18,093,000		68,314,000
Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P30,000 for Tulong Dumong	50,221,000	18,093,000		68,314,000
MFO 2: RESEARCH SERVICES		1,326,000		1,326,000
Conduct of Research Services		1,326,000		1,326,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,433,000		1,433,000
Provision of Extension Services		1,433,000		1,433,000
Sub-total, Operations	50,221,000	20,852,000		71,073,000
Total Programs and Activities	62,499,000	26,592,000		89,091,000
Locally-Funded Project(s)				
Buildings and Other Structures			250,000	250,000
School Buildings			250,000	250,000
Construction of Fire Exits with Stairs			250,000	250,000
Education			14,091,000	14,091,000
Tertiary Education			14,091,000	14,091,000
Computerization - GIFMIS			4,838,000	4,838,000
Installation of Primary Transmission Line			2,000,000	2,000,000
Installation of Secondary Transmission Line			3,000,000	3,000,000
Purchase of Laboratory equipment and facilities			4,253,000	4,253,000
Sub-total, Locally-Funded Project(s)			14,341,000	14,341,000
Total Project(s)			14,341,000	14,341,000
TOTAL NEW APPROPRIATIONS	P 62,499,000	P 26,592,000	P 14,341,000	P 103,432,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,595

Total Permanent Positions 48,595

Other Compensation Common to All

Personnel Economic Relief Allowance 4,272

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 890

Productivity Incentive Allowance 356

Honoraria 992

Year End Bonus 4,049

Cash Gift 890

Step Increment 121

Total Other Compensation Common to All 11,894

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 30

Total Other Compensation for Specific Groups 30

Other Benefits

PAG-IBIG Contributions 214

PhilHealth Contributions 536

Employees Compensation Insurance Premiums 213

Total Other Benefits 963

Non-Permanent Positions 1,017

Total Personnel Services 62,499

Maintenance and Other Operating Expenses

Travelling Expenses 1,620

Training and Scholarship Expenses 17,951

Supplies and Materials Expenses 1,894

Utility Expenses 936

Communication Expenses 578

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 280

Professional Services	681
Repairs and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	79
Representation Expenses	457
Transportation and Delivery Expenses	177
Membership Dues and Contributions to Organizations	49
Subscription Expenses	105

Total Maintenance and Other Operating Expenses	26,592

Total Current Operating Expenditures	89,091

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	250
Machinery and Equipment Outlay	14,091

Total Capital Outlays	14,341