

**P. REGION XII - SOCCSKSARGEN****P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 333,668,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 59,434,000	P 16,601,000	P	P 76,035,000
Operations	<u>103,241,000</u>	<u>55,168,000</u>	<u>10,000,000</u>	<u>168,409,000</u>
HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
CUSTODIAL CARE PROGRAM	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Total, Regular Programs	<u>162,675,000</u>	<u>71,769,000</u>	<u>10,000,000</u>	<u>244,444,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
Total, Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>162,675,000</u>	P <u>130,993,000</u>	P <u>40,000,000</u>	P <u>333,668,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,873,000	P 16,601,000	P	P 52,474,000
Administration of Personnel Benefits	<u>23,561,000</u>			<u>23,561,000</u>
Sub-total, General Administration and Support	<u>59,434,000</u>	<u>16,601,000</u>		<u>76,035,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>88,165,000</u>	<u>29,192,000</u>	<u>10,000,000</u>	<u>127,357,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,207,000</u>		<u>1,207,000</u>
Provision of Advanced Education Services		1,207,000		1,207,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,322,000</u>	<u>5,740,000</u>		<u>9,062,000</u>
Provision of Extension Services	3,322,000	5,740,000		9,062,000
<b>CUSTODIAL CARE PROGRAM</b>	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Provision of Custodial Care Services	<u>11,754,000</u>	<u>19,029,000</u>		<u>30,783,000</u>
Sub-total, Operations	<u>103,241,000</u>	<u>55,168,000</u>	<u>10,000,000</u>	<u>168,409,000</u>
Total, Regular Programs	<u>162,675,000</u>	<u>71,769,000</u>	<u>10,000,000</u>	<u>244,444,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		51,224,000		51,224,000
Continuation of the Third Phase Administration Building			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
Total, Project(s)		<u>59,224,000</u>	<u>30,000,000</u>	<u>89,224,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>162,675,000</u></b>	<b>P <u>130,993,000</u></b>	<b>P <u>40,000,000</u></b>	<b>P <u>333,668,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,704

Total Permanent Positions

99,704

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	5,736
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,434
Honoraria	4,739
Mid-Year Bonus - Civilian	8,308
Year End Bonus	8,308
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	249
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>31,500</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	22,840
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>26,237</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	287
PhilHealth Contributions	2,142
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	160
Terminal Leave	721
	<hr/>
<b>Total Other Benefits</b>	<b>3,597</b>
<b>Non-Permanent Positions</b>	<b>1,637</b>
	<hr/>
<b>Total Personnel Services</b>	<b>162,675</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,115
Training and Scholarship Expenses	6,695
Supplies and Materials Expenses	39,110
Utility Expenses	5,884
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,086
Repairs and Maintenance	2,267
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	1,300
Membership Dues and Contributions to Organizations	217
Subscription Expenses	750
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>130,993</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>293,668</b>

---

**GENERAL APPROPRIATIONS ACT, FY 2024****Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****30,000****Machinery and Equipment Outlay****5,000****Furniture, Fixtures and Books Outlay****5,000****Total Capital Outlays****40,000****TOTAL NEW APPROPRIATIONS****333,668**