

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder.....P 169,245,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,311,000	P 10,811,000	P	P 51,122,000
3000000000000000	Operations	79,175,000	35,948,000	3,000,000	118,123,000
	HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
	ADVANCED EDUCATION PROGRAM		990,000		990,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
	CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000
	TOTAL NEW APPROPRIATIONS	P 119,486,000	P 46,759,000	P 3,000,000	P 169,245,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,352,000	P 10,811,000		P 40,163,000
100000100002000	Administration of Personnel Benefits	10,959,000			10,959,000
	Sub-total, General Administration and Support	40,311,000	10,811,000		51,122,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,788,000	19,238,000	3,000,000	89,026,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
310100100002000	Provision of Higher Education Services	66,788,000	19,238,000		86,026,000
Projects					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200001000	Construction of Agro-Forestry Building			3,000,000	3,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		990,000		990,000
3201000000000000	ADVANCED EDUCATION PROGRAM		990,000		990,000
320100100001000	Provision of Advanced Education Services		990,000		990,000
3300000000000000	00 : Community engagement increased	12,387,000	15,720,000		28,107,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
330100100001000	Provision of Extension Services	2,623,000	1,744,000		4,367,000
3302000000000000	CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000
330200100001000	Provision of Custodial Care Services	9,764,000	13,976,000		23,740,000
Sub-total, Operations		79,175,000	35,948,000	3,000,000	118,123,000
TOTAL NEW APPROPRIATIONS		P 119,486,000	P 46,759,000	P 3,000,000	P 169,245,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

75,697

Total Basic Pay

75,697

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance	1,320
Honoraria	4,739
Mid-Year Bonus - Civilian	6,308
Year End Bonus	6,308
Cash Gift	1,100
Productivity Enhancement Incentive	1,100
Step Increment	188
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Total Other Compensation Common to All	26,667
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	10,421
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Total Other Compensation for Specific Groups	13,818
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Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	869
Employees Compensation Insurance Premiums	264
Terminal Leave	538
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Total Other Benefits	1,935
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Non-Permanent Positions	1,369
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Total Personnel Services	119,486
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,059
Training and Scholarship Expenses	12,494
Supplies and Materials Expenses	18,002
Utility Expenses	3,197
Communication Expenses	412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,363
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	1,013
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
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Total Maintenance and Other Operating Expenses	46,759
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Total Current Operating Expenditures	166,245
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,000
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Total Capital Outlays	3,000
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TOTAL NEW APPROPRIATIONS	169,245
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