

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 169,245,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support	P	40,311,000	P	10,811,000	P	51,122,000
Operations		79,175,000		35,948,000		118,123,000
HIGHER EDUCATION PROGRAM		66,788,000		19,238,000		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	169,245,000

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	29,352,000	P	10,811,000	P	40,163,000
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
Operations						
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		89,026,000
HIGHER EDUCATION PROGRAM		66,788,000		19,238,000		89,026,000
Provision of Higher Education Services		66,788,000		19,238,000		86,026,000
Project(s)						
Locally-Funded Project(s)				3,000,000		3,000,000
Construction of Agro-Forestry Building				3,000,000		3,000,000
Higher education research improved to promote economic productivity and innovation				990,000		990,000
ADVANCED EDUCATION PROGRAM				990,000		990,000
Provision of Advanced Education Services				990,000		990,000

Community engagement increased	12,387,000	15,720,000	28,107,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000	4,367,000	
Provision of Extension Services	2,623,000	1,744,000	4,367,000	
CUSTODIAL CARE PROGRAM	9,764,000	13,976,000	23,740,000	
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
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,697

Total Permanent Positions

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

Total Other Compensation Common to All

26,667

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

10,421

Total Other Compensation for Specific Groups

13,818

Other Benefits

PAG-IBIG Contributions

264

PhilHealth Contributions

869

Employees Compensation Insurance Premiums

264

Terminal Leave

538

GENERAL APPROPRIATIONS ACT, FY 2019

Total Other Benefits	1,935
Non-Permanent Positions	1,369
Total Personnel Services	119,486
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
Total Maintenance and Other Operating Services	46,759
Total Current Operating Expenditures	166,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	3,000
Total Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	169,245