

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 250,461,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 36,953,000	P 12,859,000	P 45,000,000	P 94,812,000
3000000000000000	Operations	77,960,000	41,974,000	35,715,000	155,649,000
	HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
	ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
	CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
	TOTAL NEW APPROPRIATIONS	P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000
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New Appropriations, by Programs/Activities/Projects

		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 28,642,000	P 12,859,000		P 41,501,000
100000100002000	Administration of Personnel Benefits	8,311,000			8,311,000
Projects					
Locally-Funded Project(s)				45,000,000	45,000,000
100000200015000	Completion of Administration Building			5,000,000	5,000,000
100000200016000	Completion/Concreting of Access Road			15,000,000	15,000,000
100000200017000	Completion of the Repair of Non-Academic Buildings			10,000,000	10,000,000
100000200018000	Construction of Men's Dormitory			10,000,000	10,000,000
100000200019000	Repair of Amphitheatre			5,000,000	5,000,000
Sub-total, General Administration and Support		36,953,000	12,859,000	45,000,000	94,812,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	65,803,000	23,387,000	35,715,000	124,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
310100100002000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	65,803,000	22,887,000	10,772,000	99,462,000
Projects					
Locally-Funded Project(s)				500,000	25,443,000
310100200002000	Completion of the Repair of Academic Buildings			5,000,000	5,000,000
310100200005000	Construction of One (1) Unit, Two (2) Storey, Eight (8) Classroom School Building			19,943,000	19,943,000
310100200006000	Conduct of Activities for Sports and Culture Development		500,000		500,000

3200000000000000	Higher education research improved to promote economic productivity and innovation		1,114,000		1,114,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
320100100001000	Provision of Advanced Education Services		1,114,000		1,114,000
3300000000000000	Community engagement increased	12,157,000	17,473,000		29,630,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
330100100001000	Provision of Extension Services	2,623,000	2,858,000		5,481,000
3302000000000000	CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
330200100001000	Provision of Custodial Care Services	9,534,000	14,615,000		24,149,000
Sub-total, Operations		77,960,000	41,974,000	35,715,000	155,649,000
TOTAL NEW APPROPRIATIONS		P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,281

Total Permanent Positions

74,281

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,284

Honoraria

4,739

Mid-Year Bonus - Civilian

6,191

Year End Bonus

6,191

Cash Gift

1,070

Productivity Enhancement Incentive

1,070

Step Increment

185

Total Other Compensation Common to All

26,190

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

7,643

Total Other Compensation for Specific Groups

11,040

Other Benefits	
PAG-IBIG Contributions	257
PhilHealth Contributions	851
Employees Compensation Insurance Premiums	257
Terminal Leave	668
Total Other Benefits	2,033

Non-Permanent Positions	1,369

Total Personnel Services	114,913

Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	20,984
Utility Expenses	3,315
Communication Expenses	412
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	6,454
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,833

TOTAL CURRENT OPERATING EXPENDITURES	169,746

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	54,943
Machinery and Equipment Outlay	2,772
Furniture, Fixtures and Books Outlay	8,000
Total Capital Outlays	80,715

TOTAL NEW APPROPRIATIONS	250,461
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