

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  
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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	P 36,953,000	P 12,859,000	P 45,000,000	P 94,812,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 114,913,000</b>	<b>P 54,833,000</b>	<b>P 80,715,000</b>	<b>P 250,461,000</b>

New Appropriations, by Programs/Activities/Projects  
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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 28,642,000	P 12,859,000		P 41,501,000
Administration of Personnel Benefits	8,311,000			8,311,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Completion of Administration Building			5,000,000	5,000,000
Completion/Concreting of Access Road			15,000,000	15,000,000
Completion of the Repair of Non-Academic Buildings			10,000,000	10,000,000
Construction of Men's Dormitory			10,000,000	10,000,000
Repair of Amphitheatre			5,000,000	5,000,000
<b>Sub-total, General Administration and Support</b>	<b>36,953,000</b>	<b>12,859,000</b>	<b>45,000,000</b>	<b>94,812,000</b>
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>65,803,000</b>	<b>23,387,000</b>	<b>35,715,000</b>	<b>124,905,000</b>
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
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	24,943,000	25,443,000
Completion of the Repair of Academic Buildings			5,000,000	5,000,000
Construction of One (1) Unit, Two (2) Storey, Eight (8) Classroom School Building			19,943,000	19,943,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,114,000		1,114,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>1,114,000</b>		<b>1,114,000</b>
Provision of Advanced Education Services		1,114,000		1,114,000
Community engagement increased	12,157,000	17,473,000		29,630,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>2,623,000</b>	<b>2,858,000</b>		<b>5,481,000</b>
Provision of Extension Services	2,623,000	2,858,000		5,481,000
<b>CUSTODIAL CARE PROGRAM</b>	<b>9,534,000</b>	<b>14,615,000</b>		<b>24,149,000</b>
Provision of Custodial Care Services	9,534,000	14,615,000		24,149,000
<b>Sub-total, Operations</b>	<b>77,960,000</b>	<b>41,974,000</b>	<b>35,715,000</b>	<b>155,649,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 114,913,000</b>	<b>P 54,833,000</b>	<b>P 80,715,000</b>	<b>P 250,461,000</b>

## New Appropriations, by Object of Expenditures

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(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

## GENERAL APPROPRIATIONS ACT, FY 2020

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
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Total Maintenance and Other Operating Services	54,833
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Total Current Operating Expenditures	169,746
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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
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Total Capital Outlays	80,715
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>250,461</b>
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