

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 342,567,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 79,813,000	P 17,747,000	P	P 97,560,000
Operations	<u>108,254,000</u>	<u>57,029,000</u>	<u>10,000,000</u>	<u>175,283,000</u>
HIGHER EDUCATION PROGRAM	96,420,000	30,548,000	10,000,000	136,968,000
ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
CUSTODIAL CARE PROGRAM	<u>8,708,000</u>	<u>19,376,000</u>		<u>28,084,000</u>
Total, Regular Programs	<u>188,067,000</u>	<u>74,776,000</u>	<u>10,000,000</u>	<u>272,843,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
Total, Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 188,067,000</u></u>	<u><u>P 132,000,000</u></u>	<u><u>P 22,500,000</u></u>	<u><u>P 342,567,000</u></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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,140,000	P 17,747,000	P	P 70,887,000

Administration of Personnel Benefits	26,673,000			26,673,000
Sub-total, General Administration and Support	<u>79,813,000</u>	<u>17,747,000</u>		<u>97,560,000</u>
Operations				
HIGHER EDUCATION PROGRAM	96,420,000	30,548,000	10,000,000	136,968,000
Provision of Higher Education Services	96,420,000	30,548,000	10,000,000	136,968,000
ADVANCED EDUCATION PROGRAM		1,229,000		1,229,000
Provision of Advanced Education Services		1,229,000		1,229,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,126,000	5,876,000		9,002,000
Provision of Extension Services	3,126,000	5,876,000		9,002,000
CUSTODIAL CARE PROGRAM	8,708,000	19,376,000		28,084,000
Provision of Custodial Care Services	8,708,000	19,376,000		28,084,000
Sub-total, Operations	<u>108,254,000</u>	<u>57,029,000</u>	<u>10,000,000</u>	<u>175,283,000</u>
Total, Regular Programs	<u>188,067,000</u>	<u>74,776,000</u>	<u>10,000,000</u>	<u>272,843,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		51,224,000		51,224,000
Construction of Datu Montawal Extension Academic Building			12,500,000	12,500,000
Conduct of Indigenous Crop and Fish Research and Preservation		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
Total, Project(s)		<u>57,224,000</u>	<u>12,500,000</u>	<u>69,724,000</u>
TOTAL NEW APPROPRIATIONS	P <u>188,067,000</u>	P <u>132,000,000</u>	P <u>22,500,000</u>	P <u>342,567,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	117,756
Total Permanent Positions	117,756
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,528
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,904
Honoraria	4,739
Mid-Year Bonus - Civilian	9,813
Year End Bonus	9,813
Cash Gift	1,360
Productivity Enhancement Incentive	1,360
Step Increment	294
Total Other Compensation Common to All	36,195
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	623
Lump-sum for Filling of Positions - Civilian	25,952
Total Other Compensation for Specific Groups	26,575
Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,845
Employees Compensation Insurance Premiums	326
Loyalty Award - Civilian	240
Terminal Leave	721
Total Other Benefits	4,785
Non-Permanent Positions	2,756
Total Personnel Services	188,067
Maintenance and Other Operating Expenses	
Travelling Expenses	6,880
Training and Scholarship Expenses	6,595
Supplies and Materials Expenses	40,892
Utility Expenses	6,411
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	6,786
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	417
Subscription Expenses	<u>1,000</u>
Total Maintenance and Other Operating Expenses	<u>132,000</u>
Total Current Operating Expenditures	<u>320,067</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>22,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>342,567</u></u>