

Q. REGION XII - SOCCSKSARGEN

Q.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 420,315,000

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 86,144,000	P 17,214,000	P	P 103,358,000
Operations	<u>124,990,000</u>	<u>134,893,000</u>	<u>23,274,000</u>	<u>283,157,000</u>
HIGHER EDUCATION PROGRAM	112,263,000	107,892,000	23,274,000	243,429,000
ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
CUSTODIAL CARE PROGRAM	<u>9,279,000</u>	<u>19,733,000</u>		<u>29,012,000</u>
Total, Regular Programs	<u>211,134,000</u>	<u>152,107,000</u>	<u>23,274,000</u>	<u>386,515,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 211,134,000</u>	<u>P 157,107,000</u>	<u>P 52,074,000</u>	<u>P 420,315,000</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 66,025,000	P 17,214,000	P	P 83,239,000
Administration of Personnel Benefits	<u>20,119,000</u>			<u>20,119,000</u>
Sub-total, General Administration and Support	<u>86,144,000</u>	<u>17,214,000</u>		<u>103,358,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	<u>112,263,000</u>	<u>107,892,000</u>	<u>23,274,000</u>	<u>243,429,000</u>
Provision of Higher Education Services	112,263,000	36,574,000	23,274,000	172,111,000
Free Higher Education		71,318,000		71,318,000
ADVANCED EDUCATION PROGRAM		<u>1,252,000</u>		<u>1,252,000</u>
Provision of Advanced Education Services		1,252,000		1,252,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,448,000</u>	<u>6,016,000</u>		<u>9,464,000</u>
Provision of Extension Services	3,448,000	6,016,000		9,464,000
CUSTODIAL CARE PROGRAM	<u>9,279,000</u>	<u>19,733,000</u>		<u>29,012,000</u>
Provision of Custodial Care Services	9,279,000	19,733,000		29,012,000
Sub-total, Operations	<u>124,990,000</u>	<u>134,893,000</u>	<u>23,274,000</u>	<u>283,157,000</u>
Total, Regular Programs	<u>211,134,000</u>	<u>152,107,000</u>	<u>23,274,000</u>	<u>386,515,000</u>

PROJECT(S)

Locally-Funded Project(s)

Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Construction of Criminology Building			<u>28,800,000</u>	<u>28,800,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>

TOTAL NEW APPROPRIATIONS

P 211,134,000 P 157,107,000 P 52,074,000 P 420,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>142,213</u>
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Total Permanent Positions				<u>142,213</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				6,912
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Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,016
Honoraria	4,739
Mid-Year Bonus - Civilian	11,851
Year End Bonus	11,851
Cash Gift	1,440
Productivity Enhancement Incentive	1,440
Step Increment	356
Total Other Compensation Common to All	40,989
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	719
Lump-sum for Filling of Positions - Civilian	19,693
Total Other Compensation for Specific Groups	20,412
Other Benefits	
PAG-IBIG Contributions	691
PhilHealth Contributions	3,415
Employees Compensation Insurance Premiums	345
Loyalty Award - Civilian	210
Terminal Leave	426
Total Other Benefits	5,087
Non-Permanent Positions	2,433
Total Personnel Services	211,134
Maintenance and Other Operating Expenses	
Travelling Expenses	7,072
Training and Scholarship Expenses	6,687
Supplies and Materials Expenses	40,339
Utility Expenses	7,215
Communication Expenses	1,000
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	850
General Services	5,532
Repairs and Maintenance	2,300
Financial Assistance/Subsidy	71,318
Taxes, Insurance Premiums and Other Fees	1,178
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,886
Membership Dues and Contributions to Organizations	430
Subscription Expenses	1,000
Total Maintenance and Other Operating Expenses	157,107
Total Current Operating Expenditures	368,241

GENERAL APPROPRIATIONS ACT, FY 2026**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****28,800****Machinery and Equipment Outlay****18,969****Furniture, Fixtures and Books Outlay****4,305****Total Capital Outlays****52,074****TOTAL NEW APPROPRIATIONS****420,315**
