

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 287,391,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 53,945,000	P 15,732,000	P	P 69,677,000
Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
HIGHER EDUCATION PROGRAM	83,295,000	63,934,000	29,400,000	176,629,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
TOTAL NEW APPROPRIATIONS	P <u>151,240,000</u>	P <u>101,751,000</u>	P <u>34,400,000</u>	P <u>287,391,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,198,000	P 15,732,000	P	P 49,930,000
Administration of Personnel Benefits	<u>19,747,000</u>			<u>19,747,000</u>
Sub-total, General Administration and Support	<u>53,945,000</u>	<u>15,732,000</u>		<u>69,677,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
HIGHER EDUCATION PROGRAM	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
Provision of Higher Education Services	83,295,000	24,279,000		107,574,000
Project(s)				
Locally-Funded Project(s)		<u>39,655,000</u>	<u>29,400,000</u>	<u>69,055,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Retrofitting of Two Units Two-Storey Building, College of Agriculture			23,500,000	23,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000		5,900,000	10,900,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	31,655,000			31,655,000
Higher education research improved to promote economic productivity and innovation		1,144,000		1,144,000
ADVANCED EDUCATION PROGRAM		<u>1,144,000</u>		<u>1,144,000</u>
Provision of Advanced Education Services		1,144,000		1,144,000
Community engagement increased	<u>14,000,000</u>	<u>20,941,000</u>	<u>5,000,000</u>	<u>39,941,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,209,000</u>	<u>2,907,000</u>	<u>5,000,000</u>	<u>11,116,000</u>
Provision of Extension Services	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
Provision of Custodial Care Services	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
Sub-total, Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 151,240,000</u>	<u>P 101,751,000</u>	<u>P 34,400,000</u>	<u>P 287,391,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,061

Total Permanent Positions

94,061

Other Compensation Common to All

Personnel Economic Relief Allowance

5,616

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,404

Honoraria	4,739
Mid-Year Bonus - Civilian	7,839
Year End Bonus	7,839
Cash Gift	1,170
Productivity Enhancement Incentive	1,170
Step Increment	236
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Total Other Compensation Common to All	30,349
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	18,802
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Total Other Compensation for Specific Groups	22,199
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Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	282
Terminal Leave	945
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Total Other Benefits	3,011
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Non-Permanent Positions	1,620
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Total Personnel Services	151,240
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	11,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Financial Assistance/Subsidy	32,155
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	5,500
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Total Maintenance and Other Operating Expenses	101,751
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Total Current Operating Expenditures	252,991
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,155
Machinery and Equipment Outlay	7,655
Furniture, Fixtures and Books Outlay	590
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GENERAL APPROPRIATIONS ACT, FY 2022

Total Capital Outlays

34,400

TOTAL NEW APPROPRIATIONS

287,391