

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 166,951,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 39,035,000	P 5,120,000	P	P 44,155,000
Operations	51,091,000	39,238,000		90,329,000
MFO 1: HIGHER EDUCATION SERVICES	42,144,000	28,506,000		70,650,000
MFO 2: ADVANCED EDUCATION SERVICES		350,000		350,000
MFO 3: EXTENSION SERVICES	2,661,000	805,000		3,466,000
MFO 4: CUSTODIAL CARE SERVICES	6,286,000	9,577,000		15,863,000
Total, Programs	90,126,000	44,358,000		134,484,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			32,467,000	32,467,000
Total, Project(s)			32,467,000	32,467,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 90,126,000</b>	<b>P 44,358,000</b>	<b>P 32,467,000</b>	<b>166,951,000</b>

New Appropriations, by Programs/Activities/Projects  
 =====

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,805,000 P	5,120,000 P		P 26,925,000
Administration of Personnel Benefits	17,230,000			17,230,000
Sub-total, General Administration and Support	39,035,000	5,120,000		44,155,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	42,144,000	28,506,000		70,650,000
Provision of Higher Education Services Including P12,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,466,000 for Tulang Dunang	42,144,000	28,506,000		70,650,000
NFO 2: ADVANCED EDUCATION SERVICES		350,000		350,000
Provision of Advanced Education Services		350,000		350,000
NFO 3: EXTENSION SERVICES	2,661,000	805,000		3,466,000
Provision of Extension Services	2,661,000	805,000		3,466,000
NFO 4: CUSTODIAL CARE SERVICES	6,286,000	9,577,000		15,863,000
Provision of Custodial Care Services	6,286,000	9,577,000		15,863,000
Sub-total, Operations	51,091,000	39,238,000		90,329,000
Total Programs and Activities	90,126,000	44,358,000		134,484,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Home Economics & Food Tech Laboratory Building			1,567,000	1,567,000
Expansion of Oil Palm/Rubber Plantation (Plants, Trees, & Livestock)			3,000,000	3,000,000
ICT Infrastructure and Internet Connectivity			3,500,000	3,500,000
Enhanced IT Teaching Aids/Equipment and Laboratory Facilities			5,400,000	5,400,000
Upgraded Furniture and Fixtures			2,000,000	2,000,000

Completion of Multi-Purpose Training Center	8,000,000	8,000,000
Construction of Enhancement & Review Center	4,000,000	4,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	32,467,000	32,467,000
Total Project(s)	32,467,000	32,467,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 90,126,000 P 44,358,000 P 32,467,000 P 166,951,000</b>	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 53,723

Total Permanent Positions 53,723

Other Compensation Common to All

Personnel Economic Relief Allowance 4,704  
 Representation Allowance 162  
 Transportation Allowance 162  
 Clothing and Uniform Allowance 980  
 Honoraria 739  
 Mid-Year Bonus - Civilian 4,477  
 Year End Bonus 4,477  
 Cash Gift 980  
 Step Increment 422  
 Productivity Enhancement Incentive 980

Total Other Compensation Common to All 18,083

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 49  
 Lump-sum for filling of Positions-Civilian 9,244  
 Other Lump-sums 6,611

Total Other Compensation for Specific Groups 15,904

Other Benefits

PAG-IBIG Contributions 236  
 PhilHealth Contributions 544  
 Employees Compensation Insurance Premiums 236

GENERAL APPROPRIATIONS ACT, FY 2017

Terminal Leave	1,086
Total Other Benefits	2,102
Non-Permanent Positions	314
Total Personnel Services	90,126
Maintenance and Other Operating Expenses	
Travelling Expenses	1,231
Training and Scholarship Expenses	26,372
Supplies and Materials Expenses	11,296
Utility Expenses	1,390
Communication Expenses	37
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,477
Repairs and Maintenance	1,650
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Representation Expenses	382
Membership Dues and Contributions to Organizations	117
Subscription Expenses	77
Total Maintenance and Other Operating Expenses	44,358
Total Current Operating Expenditures	134,484
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	17,567
Machinery and Equipment Outlay	9,900
Furniture, Fixtures and Books Outlay	2,000
Biological Assets Outlay	3,000
Total Capital Outlays	32,467
Total Programs/Locally-Funded Project(s)	166,951
TOTAL NEW APPROPRIATIONS	166,951