

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 218,639,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 34,097,000	P 9,474,000	P	P 43,571,000
3000000000000000	Operations	63,095,000	32,361,000		95,456,000
	Total, Programs	97,192,000	41,835,000		139,027,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			79,612,000	79,612,000
	Total, Project(s)			79,612,000	79,612,000
	TOTAL NEW APPROPRIATIONS	P 97,192,000	P 41,835,000	P 79,612,000	P 218,639,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,203,000	P 9,474,000		P 36,677,000
100000100002000	Administration of Personnel Benefits	6,894,000			6,894,000
	Sub-total, General Administration and Support	34,097,000	9,474,000		43,571,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	51,424,000	16,657,000		68,081,000
3101000000000000	HIGHER EDUCATION PROGRAM	51,424,000	16,657,000		68,081,000
		=====	=====		=====

310100100001000	Provision of Higher Education Services Including P2,950,000 for Tulong- Dunong	51,424,000	16,657,000	68,081,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		961,000	80,573,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		79,612,000	79,612,000
Projects				
Locally-Funded Project(s)				
320000200002000	Enhanced IT Teaching Aids/Equipment and Laboratory Facilities		3,612,000	3,612,000
320000200003000	Upgraded Furnitures and Fixtures		3,000,000	3,000,000
320000200004000	Construction of College of Education Building (Phase 1)		10,000,000	10,000,000
320000200005000	Repair of School Buildings and Facilities		6,000,000	6,000,000
320000200006000	Construction of Agriculture Building		6,000,000	6,000,000
320000200007000	Road Network/Concreting		10,000,000	10,000,000
320000200008000	Continuation of Construction of Drainage Canal		13,000,000	13,000,000
320000200009000	College Fencing		5,000,000	5,000,000
320000200010000	Soil Erosion Control Project		10,000,000	10,000,000
320000200012000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
320000200013000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
320000200014000	Construction of Men's Dormitory, DFCST, Arakan, North Cotabato		3,000,000	3,000,000
Sub-total , Locally-Funded Project(s)			79,612,000	79,612,000
Sub-total , Projects			79,612,000	79,612,000
3201000000000000	ADVANCED EDUCATION PROGRAM		961,000	961,000
320100100001000	Provision of Advanced Education Services		961,000	961,000
3300000000000000	00 : Community engagement increased	11,671,000	14,743,000	26,414,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,764,000	1,379,000	4,143,000
330100100001000	Provision of Extension Services	2,764,000	1,379,000	4,143,000
3302000000000000	CUSTODIAL CARE PROGRAM	8,907,000	13,364,000	22,271,000
330200100001000	Provision of Custodial Care Services	8,907,000	13,364,000	22,271,000

Sub-total, Operations	63,095,000	32,361,000	79,612,000	175,068,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 97,192,000	P 41,835,000	P 79,612,000	P 218,639,000
	=====	=====	=====	=====

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

61,293

Total Permanent Positions

61,293

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

990

Honoraria

4,739

Mid-Year Bonus - Civilian

5,108

Year End Bonus

5,108

Cash Gift

990

Step Increment

154

Productivity Enhancement Incentive

990

Total Other Compensation Common to All

23,155

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

5,477

Total Other Compensation for Specific Groups

8,874

Other Benefits

PAG-IBIG Contributions

238

PhilHealth Contributions

608

Employees Compensation Insurance Premiums

238

Terminal Leave

1,417

Total Other Benefits

2,501

Non-Permanent Positions

1,369

Total Personnel Services

97,192

Maintenance and Other Operating Expenses

374 GENERAL APPROPRIATIONS ACT, FY 2018

Travelling Expenses	1,931
Training and Scholarship Expenses	12,217
Supplies and Materials Expenses	16,427
Utility Expenses	2,690
Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	2,034
Repairs and Maintenance	4,287
Taxes, Insurance Premiums and Other Fees	403
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	869
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250

Total Maintenance and Other Operating Expenses	41,835

Total Current Operating Expenditures	139,027

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	33,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	8,612
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	79,612

Total Programs/Locally-Funded Project(s)	218,639

TOTAL NEW APPROPRIATIONS	218,639
	=====