

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 218,639,000  
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New Appropriations, by Program  
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| PROGRAMS                             | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| General Administration and Support   | P 34,097,000                          | P 9,474,000                                     | P                      | P 43,571,000         |
| Operations                           | 63,095,000                            | 32,361,000                                      | 79,612,000             | 175,068,000          |
| HIGHER EDUCATION PROGRAM             | 51,424,000                            | 16,657,000                                      | 79,612,000             | 147,693,000          |
| ADVANCED EDUCATION PROGRAM           |                                       | 961,000   |                        | 961,000              |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,764,000                             | 1,379,000                                       |                        | 4,143,000            |
| CUSTODIAL CARE PROGRAM               | 8,907,000                             | 13,364,000                                      |                        | 22,271,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 97,192,000</b>                   | <b>P 41,835,000</b>                             | <b>P 79,612,000</b>    | <b>P 218,639,000</b> |

New Appropriations, by Programs/Activities/Projects  
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| PROGRAMS  | <u>Current Operating Expenditures</u> |   |                        |                   |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| General Administration and Support  |                                       |   |                        |                   |
| General Management and Supervision  | P 27,203,000                          | P 9,474,000                                     | P                      | P 36,677,000      |
| Administration of Personnel Benefits  | 6,894,000                             |   |                        | 6,894,000         |
| <b>Sub-total, General Administration and Support</b>  | <b>34,097,000</b>                     | <b>9,474,000</b>                                |                        | <b>43,571,000</b> |
| Operations  |                                       |   |                        |                   |
| 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                                      | 79,612,000             | 147,693,000       |
| HIGHER EDUCATION PROGRAM  | 51,424,000                            | 16,657,000                                      | 79,612,000             | 147,693,000       |
| Provision of Higher Education Services Including P2,950,000 for Tulong Dunong   | 51,424,000                            | 16,657,000                                      |                        | 68,081,000        |

GENERAL APPROPRIATIONS ACT, FY 2018

|  |                |              |              |             |
|--|----------------|--------------|--------------|-------------|
| Higher education research improved to promote economic productivity and innovation |                | 961,000      | 79,612,000   | 80,573,000  |
| Project(s)   |                |              |              |             |
| Locally-Funded Project(s)  |                |              | 79,612,000   | 79,612,000  |
| Enhanced IT Teaching Aids/Equipment and Laboratory Facilities                      |                |              | 3,612,000    | 3,612,000   |
| Upgraded Furnitures and Fixtures   |                |              | 3,000,000    | 3,000,000   |
| Construction of College of Education Building (Phase 1)                            |                |              | 10,000,000   | 10,000,000  |
| Repair of School Buildings and Facilities  |                |              | 6,000,000    | 6,000,000   |
| Construction of Agriculture Building   |                |              | 6,000,000    | 6,000,000   |
| Road Network/Concreting  |                |              | 10,000,000   | 10,000,000  |
| Continuation of Construction of Drainage Canal                                     |                |              | 13,000,000   | 13,000,000  |
| College Fencing  |                |              | 5,000,000    | 5,000,000   |
| Soil Erosion Control Project   |                |              | 10,000,000   | 10,000,000  |
| Construction/Repair/Rehabilitation of Academic Building                            |                |              | 5,000,000    | 5,000,000   |
| Purchase of Various Equipment Outlay   |                |              | 5,000,000    | 5,000,000   |
| Construction of Men's Dormitory, DFCST, Arakan, North Cotabato                     |                |              | 3,000,000    | 3,000,000   |
| ADVANCED EDUCATION PROGRAM   |                | 961,000      |              | 961,000     |
| Provision of Advanced Education Services   |                | 961,000      |              | 961,000     |
| Community engagement increased   | 11,671,000     | 14,743,000   |              | 26,414,000  |
| TECHNICAL ADVISORY EXTENSION PROGRAM   | 2,764,000      | 1,379,000    |              | 4,143,000   |
| Provision of Extension Services  | 2,764,000      | 1,379,000    |              | 4,143,000   |
| CUSTODIAL CARE PROGRAM   | 8,907,000      | 13,364,000   |              | 22,271,000  |
| 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

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(In Thousand Pesos)

## 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 |
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## 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

|   |        |
|---|--------|
| 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              |        |

## GENERAL APPROPRIATIONS ACT, FY 2018

|  |         |
|--|---------|
| Printing and Publication Expenses                  | 100     |
| Representation Expenses                            | 869     |
| Membership Dues and Contributions to Organizations | 117     |
| Subscription Expenses                              | 250     |
|  | -----   |
| Total Maintenance and Other Operating Services     | 41,835  |
|  | -----   |
| Total Current Operating Expenditures               | 139,027 |
|  | -----   |
| <br>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 NEW APPROPRIATIONS                           | 218,639 |
|  | =====   |