

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 87,996,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
3000000000000000	Operations	19,827,000	12,753,000		32,580,000
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	HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
	RESEARCH PROGRAM		436,000		436,000
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	Total, Regular Programs	31,843,000	17,624,000		49,467,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		13,529,000	25,000,000	38,529,000
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	Total, Project(s)		13,529,000	25,000,000	38,529,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 31,843,000</b>	<b>P 31,153,000</b>	<b>P 25,000,000</b>	<b>P 87,996,000</b>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,016,000	P 4,871,000		P 16,887,000
Sub-total, General Administration and Support		12,016,000	4,871,000		16,887,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
310100100001000	Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
32020000000000	RESEARCH PROGRAM		436,000		436,000
320200100001000	Conduct of Research Services		436,000		436,000
Sub-total, Operations		19,827,000	12,753,000		32,580,000
Total, Regular Programs		31,843,000	17,624,000		49,467,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200007000	Free Higher Education		7,229,000		7,229,000
310100200010000	Tulong Dunong Program		1,300,000		1,300,000
310100200005000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200011000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200009000	Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			13,529,000	25,000,000	38,529,000
Total, Project(s)			13,529,000	25,000,000	38,529,000
TOTAL NEW APPROPRIATIONS		P 31,843,000	P 31,153,000	P 25,000,000	P 87,996,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

23,762

Total Permanent Positions

23,762

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

1,980

Year End Bonus

1,980

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

58

Total Other Compensation Common to All

6,342

## Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

1,613

Employees Compensation Insurance Premiums

63

Total Other Benefits

1,739

## Total Personnel Services

31,843

## Maintenance and Other Operating Expenses

Travelling Expenses

394

Training and Scholarship Expenses

481

Supplies and Materials Expenses

10,065

Utility Expenses

2,020

Communication Expenses

634

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

620

General Services

1,000

Repairs and Maintenance

1,200

Financial Assistance/Subsidy

8,529

Taxes, Insurance Premiums and Other Fees

50

Labor and Wages

150

## Other Maintenance and Operating Expenses

Advertising Expenses

40

Printing and Publication Expenses

130

Representation Expenses

300

Transportation and Delivery Expenses

40

Membership Dues and Contributions to Organizations

125

Subscription Expenses

260

Other Maintenance and Operating Expenses

3,000

880 GENERAL APPROPRIATIONS ACT, FY 2023

Total Maintenance and Other Operating Expenses	31,153
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TOTAL CURRENT OPERATING EXPENDITURES	62,996
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	87,996
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