

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

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
Operations	<u>19,827,000</u>	<u>12,753,000</u>		<u>32,580,000</u>
HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>
Total, Regular Programs	<u>31,843,000</u>	<u>17,624,000</u>		<u>49,467,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
Total, Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
TOTAL NEW APPROPRIATIONS	P <u>31,843,000</u>	P <u>31,153,000</u>	P <u>25,000,000</u>	P <u>87,996,000</u>

New Appropriations. by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>12,016,000</u>	P <u>4,871,000</u>	P	P <u>16,887,000</u>
Sub-total, General Administration and Support	<u>12,016,000</u>	<u>4,871,000</u>		<u>16,887,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,827,000</u>	<u>12,317,000</u>		<u>32,144,000</u>
Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

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)			
Free Higher Education		7,229,000	7,229,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
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	<u>63</u>
Total Other Benefits	<u>1,739</u>
Total Personnel Services	<u>31,843</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Services	<u>31,153</u>
Total Current Operating Expenditures	<u>62,996</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>87,996</u></u>