

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 92,822,000

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 14,959,000 | P 4,959,000 | P | P 19,918,000 |
| Operations | <u>19,276,000</u> | <u>13,008,000</u> | <u>10,000,000</u> | <u>42,284,000</u> |
| HIGHER EDUCATION PROGRAM | 19,276,000 | 12,564,000 | 10,000,000 | 41,840,000 |
| RESEARCH PROGRAM | <u> </u> | <u>444,000</u> | <u> </u> | <u>444,000</u> |
| Total, Regular Programs | <u>34,235,000</u> | <u>17,967,000</u> | <u>10,000,000</u> | <u>62,202,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>15,620,000</u> | <u>15,000,000</u> | <u>30,620,000</u> |
| Total, Project(s) | | <u>15,620,000</u> | <u>15,000,000</u> | <u>30,620,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>34,235,000</u> | P <u>33,587,000</u> | P <u>25,000,000</u> | P <u>92,822,000</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 10,047,000 | P 4,959,000 | P | P 15,006,000 |

| | | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| Administration of Personnel Benefits | 4,912,000 | | | 4,912,000 |
| Sub-total, General Administration and Support | <u>14,959,000</u> | <u>4,959,000</u> | | <u>19,918,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 19,276,000 | 12,564,000 | 10,000,000 | 41,840,000 |
| Provision of Higher Education Services | 19,276,000 | 12,564,000 | 10,000,000 | 41,840,000 |
| RESEARCH PROGRAM | | 444,000 | | 444,000 |
| Conduct of Research Services | | 444,000 | | 444,000 |
| Sub-total, Operations | <u>19,276,000</u> | <u>13,008,000</u> | <u>10,000,000</u> | <u>42,284,000</u> |
| Total, Regular Programs | <u>34,235,000</u> | <u>17,967,000</u> | <u>10,000,000</u> | <u>62,202,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 7,620,000 | | 7,620,000 |
| Construction of Three-Storey College Library | | | 15,000,000 | 15,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao | | 5,000,000 | | 5,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | <u>15,620,000</u> | <u>15,000,000</u> | <u>30,620,000</u> |
| Total, Project(s) | | <u>15,620,000</u> | <u>15,000,000</u> | <u>30,620,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>34,235,000</u> | P <u>33,587,000</u> | P <u>25,000,000</u> | P <u>92,822,000</u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,615

Total Permanent Positions

22,615

GENERAL APPROPRIATIONS ACT, FY 2024

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,152 |
| Representation Allowance | 162 |
| Transportation Allowance | 162 |
| Clothing and Uniform Allowance | 288 |
| Mid-Year Bonus - Civilian | 1,885 |
| Year End Bonus | 1,885 |
| Cash Gift | 240 |
| Productivity Enhancement Incentive | 240 |
| Step Increment | 57 |

| | |
|---|--------------|
| Total Other Compensation Common to All | 6,071 |
|---|--------------|

Other Compensation for Specific Groups

| | |
|--|-------|
| Lump-sum for filling of Positions - Civilian | 4,660 |
|--|-------|

| | |
|---|--------------|
| Total Other Compensation for Specific Groups | 4,660 |
|---|--------------|

Other Benefits

| | |
|---|-----|
| PAG-IBIG Contributions | 57 |
| PhilHealth Contributions | 498 |
| Employees Compensation Insurance Premiums | 57 |
| Loyalty Award - Civilian | 25 |
| Terminal Leave | 252 |

| | |
|-----------------------------|------------|
| Total Other Benefits | 889 |
|-----------------------------|------------|

| | |
|---------------------------------|---------------|
| Total Personnel Services | 34,235 |
|---------------------------------|---------------|

Maintenance and Other Operating Expenses

| | |
|--|-------|
| Travelling Expenses | 734 |
| Training and Scholarship Expenses | 454 |
| Supplies and Materials Expenses | 9,360 |
| Utility Expenses | 2,130 |
| Communication Expenses | 634 |
| Survey, Research, Exploration and Development Expenses | 7,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 115 |
| Professional Services | 555 |
| General Services | 1,350 |
| Repairs and Maintenance | 1,250 |
| Financial Assistance/Subsidy | 8,620 |
| Taxes, Insurance Premiums and Other Fees | 150 |
| Labor and Wages | 300 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 25 |
| Printing and Publication Expenses | 85 |
| Representation Expenses | 330 |
| Transportation and Delivery Expenses | 70 |
| Membership Dues and Contributions to Organizations | 125 |
| Subscription Expenses | 300 |

| | |
|---|---------------|
| Total Maintenance and Other Operating Services | 33,587 |
|---|---------------|

| | |
|---|---------------|
| Total Current Operating Expenditures | 67,822 |
|---|---------------|

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****15,000****Machinery and Equipment Outlay****8,300****Transportation Equipment Outlay****1,700****Total Capital Outlays****25,000****TOTAL NEW APPROPRIATIONS****92,822**