

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
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 14,959,000	P 4,959,000	P	P 19,918,000
3000000000000000	Operations	19,276,000	13,008,000	10,000,000	42,284,000
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	HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
	RESEARCH PROGRAM		444,000		444,000
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	Total , Regular Programs	34,235,000	17,967,000	10,000,000	62,202,000
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B. PROJECT(S)

Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
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TOTAL NEW APPROPRIATIONS	P 34,235,000	P 33,587,000	P 25,000,000	P 92,822,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,047,000	P 4,959,000		P 15,006,000
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100000100002000	Administration of Personnel Benefits	4,912,000			4,912,000
Sub-total, General Administration and Support		14,959,000	4,959,000		19,918,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
310100100001000	Provision of Higher Education Services	19,276,000	12,564,000	10,000,000	41,840,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		444,000		444,000
320200100001000	Conduct of Research Services		444,000		444,000
Sub-total, Operations		19,276,000	13,008,000	10,000,000	42,284,000
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Total, Regular Programs		34,235,000	17,967,000	10,000,000	62,202,000
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PROJECT(S)

Locally-Funded Project(s)

310100200007000	Free Higher Education	7,620,000		7,620,000
310100200012000	Construction of Three-Storey College Library		15,000,000	15,000,000
310100200013000	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
310100200005000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200010000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
TOTAL NEW APPROPRIATIONS		P 34,235,000	P 33,587,000	P 25,000,000
		P 92,822,000		

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

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 Expenses	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
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