

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 184,773,000

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 28,415,000	P 5,049,000	P	P 33,464,000
Operations	<u>19,444,000</u>	<u>18,245,000</u>	<u>5,000,000</u>	<u>42,689,000</u>
HIGHER EDUCATION PROGRAM	19,444,000	12,793,000	5,000,000	37,237,000
RESEARCH PROGRAM	<u> </u>	<u>5,452,000</u>	<u> </u>	<u>5,452,000</u>
Total, Regular Programs	<u>47,859,000</u>	<u>23,294,000</u>	<u>5,000,000</u>	<u>76,153,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
Total, Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u>47,859,000</u>	P <u>31,914,000</u>	P <u>105,000,000</u>	P <u>184,773,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

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 22,047,000	P 5,049,000	P	P 27,096,000
Administration of Personnel Benefits	<u>6,368,000</u>	<u></u>		<u>6,368,000</u>
Sub-total, General Administration and Support	<u>28,415,000</u>	<u>5,049,000</u>		<u>33,464,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,444,000</u>	<u>12,793,000</u>	<u>5,000,000</u>	<u>37,237,000</u>
Provision of Higher Education Services	19,444,000	12,793,000	5,000,000	37,237,000
RESEARCH PROGRAM		<u>5,452,000</u>		<u>5,452,000</u>
Conduct of Research Services		<u>5,452,000</u>		<u>5,452,000</u>
Sub-total, Operations	<u>19,444,000</u>	<u>18,245,000</u>	<u>5,000,000</u>	<u>42,689,000</u>
Total, Regular Programs	<u>47,859,000</u>	<u>23,294,000</u>	<u>5,000,000</u>	<u>76,153,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		7,620,000		7,620,000
Construction of a 4-Storey Academic Building for the College of Business, Entrepreneurship and Management (CBEM) Phase 2/2			40,000,000	40,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of 3-Storey School Dormitory			<u>60,000,000</u>	<u>60,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
Total, Project(s)		<u>8,620,000</u>	<u>100,000,000</u>	<u>108,620,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 47,859,000</u>	<u>P 31,914,000</u>	<u>P 105,000,000</u>	<u>P 184,773,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	31,216
--------------	--------

Total Permanent Positions	<u>31,216</u>
---------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,680
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	490
Honoraria	700
Mid-Year Bonus - Civilian	2,601
Year End Bonus	2,601
Cash Gift	350
Productivity Enhancement Incentive	350
Step Increment	<u>78</u>

Total Other Compensation Common to All	<u>9,222</u>
--	--------------

Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	<u>6,368</u>
--	--------------

Total Other Compensation for Specific Groups	<u>6,368</u>
--	--------------

Other Benefits

PAG-IBIG Contributions	168
PhilHealth Contributions	771
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	<u>30</u>

Total Other Benefits	<u>1,053</u>
----------------------	--------------

Total Personnel Services	<u>47,859</u>
--------------------------	---------------

Maintenance and Other Operating Expenses

Travelling Expenses	774
Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,839
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Developmental Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	485
General Services	1,390
Repairs and Maintenance	1,272

GENERAL APPROPRIATIONS ACT, FY 2025

Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	280
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	160
Subscription Expenses	275
	<hr/>
Total Maintenance and Other Operating Services	31,914
	<hr/>
Total Current Operating Expenditures	79,773
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	2,800
Furniture, Fixtures and Books Outlay	2,200
	<hr/>
Total Capital Outlays	105,000
	<hr/>
TOTAL NEW APPROPRIATIONS	184,773
	<hr/> <hr/>