

Q.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 142,884,000

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 33,303,000	P 5,460,000	P	P 38,763,000
Operations	<u>21,288,000</u>	<u>39,833,000</u>		<u>61,121,000</u>
HIGHER EDUCATION PROGRAM	21,288,000	34,373,000		55,661,000
RESEARCH PROGRAM		<u>5,460,000</u>		<u>5,460,000</u>
Total, Regular Programs	<u>54,591,000</u>	<u>45,293,000</u>		<u>99,884,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>38,000,000</u>	<u>43,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>38,000,000</u>	<u>43,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 54,591,000</u>	<u>P 50,293,000</u>	<u>P 38,000,000</u>	<u>P 142,884,000</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 28,404,000	P 5,460,000	P	P 33,864,000

Administration of Personnel Benefits	4,899,000	_____	_____	4,899,000
Sub-total, General Administration and Support	33,303,000	5,460,000	_____	38,763,000
Operations				
HIGHER EDUCATION PROGRAM	21,288,000	34,373,000	_____	55,661,000
Provision of Higher Education Services	21,288,000	13,315,000	_____	34,603,000
Free Higher Education		21,058,000	_____	21,058,000
RESEARCH PROGRAM		5,460,000	_____	5,460,000
Conduct of Research Services		5,460,000	_____	5,460,000
Sub-total, Operations	21,288,000	39,833,000	_____	61,121,000
Total, Regular Programs	54,591,000	45,293,000	_____	99,884,000
PROJECT(S)				
Locally-Funded Project(s)				
Upgrading of Water Supply for the Entire College			8,000,000	8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Construction of Laboratory Building			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	38,000,000	43,000,000
Total, Project(s)		5,000,000	38,000,000	43,000,000
TOTAL NEW APPROPRIATIONS	P 54,591,000	P 50,293,000	P 38,000,000	P 142,884,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,801

Total Permanent Positions

37,801

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	546
Honoraria	700
Mid-Year Bonus - Civilian	3,150
Year End Bonus	3,150
Cash Gift	390
Productivity Enhancement Incentive	390
Step Increment	95
Total Other Compensation Common to All	10,665
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	4,899
Total Other Compensation for Specific Groups	4,899
Other Benefits	
PAG-IBIG Contributions	187
PhilHealth Contributions	930
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	15
Total Other Benefits	1,226
Total Personnel Services	54,591
Maintenance and Other Operating Expenses	
Travelling Expenses	774
Training and Scholarship Expenses	460
Supplies and Materials Expenses	7,833
Utility Expenses	2,330
Communication Expenses	480
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	485
General Services	1,964
Repairs and Maintenance	1,350
Financial Assistance/Subsidy	21,058
Taxes, Insurance Premiums and Other Fees	612
Labor and Wages	1,942
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	85
Representation Expenses	280
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	160
Subscription Expenses	275
Total Maintenance and Other Operating Services	50,293
Total Current Operating Expenditures	104,884

Capital Outlays**Property, Plant and Equipment Outlay****Infrastructure Outlay**

8,000

Buildings and Other Structures

30,000

Total Capital Outlays

38,000

TOTAL NEW APPROPRIATIONS

142,884