

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 67,496,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,590,000	P 4,871,000	P	P 13,461,000
Operations	<u>20,033,000</u>	<u>23,972,000</u>	<u>10,030,000</u>	<u>54,035,000</u>
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>
TOTAL NEW APPROPRIATIONS	P <u>28,623,000</u>	P <u>28,843,000</u>	P <u>10,030,000</u>	P <u>67,496,000</u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>8,590,000</u>	P <u>4,871,000</u>		P <u>13,461,000</u>
Sub-total, General Administration and Support	<u>8,590,000</u>	<u>4,871,000</u>		<u>13,461,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>20,033,000</u>	<u>23,536,000</u>	<u>10,030,000</u>	<u>53,599,000</u>
HIGHER EDUCATION PROGRAM	<u>20,033,000</u>	<u>23,536,000</u>	<u>10,030,000</u>	<u>53,599,000</u>
Provision of Higher Education Services	20,033,000	12,317,000		32,350,000
Project(s)				
Locally-Funded Project(s)		<u>11,219,000</u>	<u>10,030,000</u>	<u>21,249,000</u>
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	990,000	560,000	1,550,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	7,229,000		7,229,000
Construction/Completion of Integrated Administration, Research Extension and Training Center		9,470,000	9,470,000
Higher education research improved to promote economic productivity and innovation	<u>436,000</u>		<u>436,000</u>
RESEARCH PROGRAM	<u>436,000</u>		<u>436,000</u>
Conduct of Research Services	<u>436,000</u>		<u>436,000</u>
Sub-total, Operations	<u>20,033,000</u>	<u>23,972,000</u>	<u>54,035,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 28,623,000</u></u>	<u><u>P 28,843,000</u></u>	<u><u>P 67,496,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,168

Total Permanent Positions

22,168

Other Compensation Common to All

Personnel Economic Relief Allowance

1,320

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

330

Mid-Year Bonus - Civilian

1,847

Year End Bonus

1,847

Cash Gift

275

Productivity Enhancement Incentive

275

Total Other Compensation Common to All

6,014

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

309

Employees Compensation Insurance Premiums

66

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>441</u>
Total Personnel Services	<u>28,623</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	1,481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	1,000
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	7,729
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>1,490</u>
Total Maintenance and Other Operating Services	<u>28,843</u>
Total Current Operating Expenditures	<u>57,466</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,722
Machinery and Equipment Outlay	252
Furniture, Fixtures and Books Outlay	<u>56</u>
Total Capital Outlays	<u>10,030</u>
TOTAL NEW APPROPRIATIONS	<u><u>67,496</u></u>