

O.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 190,198,000

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 49,557,000	P 6,087,000	P	P 55,644,000
Operations	<u>34,906,000</u>	<u>11,219,000</u>		<u>46,125,000</u>
HIGHER EDUCATION PROGRAM	34,906,000	8,800,000		43,706,000
RESEARCH PROGRAM		1,486,000		1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>933,000</u>		<u>933,000</u>
Total, Regular Programs	<u>84,463,000</u>	<u>17,306,000</u>		<u>101,769,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>63,429,000</u>	<u>25,000,000</u>	<u>88,429,000</u>
Total, Project(s)		<u>63,429,000</u>	<u>25,000,000</u>	<u>88,429,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 84,463,000</u>	<u>P 80,735,000</u>	<u>P 25,000,000</u>	<u>P 190,198,000</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 9,191,000	P 6,087,000	P	P 15,278,000
Administration of Personnel Benefits	<u>40,366,000</u>			<u>40,366,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, General Administration and Support	<u>49,557,000</u>	<u>6,087,000</u>	<u>55,644,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>34,906,000</u>	<u>8,800,000</u>	<u>43,706,000</u>
Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
RESEARCH PROGRAM		<u>1,486,000</u>	<u>1,486,000</u>
Conduct of Research Services		1,486,000	1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>933,000</u>	<u>933,000</u>
Provision of Extension Services		933,000	933,000
Sub-total, Operations	<u>34,906,000</u>	<u>11,219,000</u>	<u>46,125,000</u>
Total, Regular Programs	<u>84,463,000</u>	<u>17,306,000</u>	<u>101,769,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		58,429,000	58,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000
Establishment of Research Central Laboratory (Phase 1 of 2)			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,429,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>63,429,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>84,463,000</u>	P <u>80,735,000</u>	P <u>25,000,000</u>
			P <u>190,198,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,656
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	414
Mid-Year Bonus - Civilian	2,858
Year End Bonus	2,858
Cash Gift	345
Productivity Enhancement Incentive	345
Step Increment	86
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Total Other Compensation Common to All	8,886
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	40,327
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Total Other Compensation for Specific Groups	40,327
Other Benefits	
PAG-IBIG Contributions	83
PhilHealth Contributions	727
Employees Compensation Insurance Premiums	83
Loyalty Award - Civilian	20
Terminal Leave	39
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Total Other Benefits	952
Total Personnel Services	84,463
Maintenance and Other Operating Expenses	
Travelling Expenses	1,683
Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	5,199
Utility Expenses	4,300
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	225
Professional Services	368
Repairs and Maintenance	500
Financial Assistance/Subsidy	58,929
Labor and Wages	436
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	81
Representation Expenses	903
Other Maintenance and Operating Expenses	3,753
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Total Maintenance and Other Operating Expenses	80,735
Total Current Operating Expenditures	165,198
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

190,198