

**O.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 278,525,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 30,442,000	P 6,936,000	P	P 37,378,000
Operations	<u>62,961,000</u>	<u>10,976,000</u>		<u>73,937,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	62,961,000	9,072,000		72,033,000
<b>RESEARCH PROGRAM</b>		954,000		954,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>950,000</u>		<u>950,000</u>
Total, Regular Programs	<u>93,403,000</u>	<u>17,912,000</u>		<u>111,315,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>66,744,000</u>	<u>100,466,000</u>	<u>167,210,000</u>
Total, Project(s)		<u>66,744,000</u>	<u>100,466,000</u>	<u>167,210,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>93,403,000</u></u>	P <u><u>84,656,000</u></u>	P <u><u>100,466,000</u></u>	P <u><u>278,525,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,665,000	P 6,936,000	P	P 20,601,000
Administration of Personnel Benefits	16,777,000			16,777,000
Sub-total, General Administration and Support	30,442,000	6,936,000		37,378,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	62,961,000	9,072,000		72,033,000
Provision of Higher Education Services	62,961,000	9,072,000		72,033,000
<b>RESEARCH PROGRAM</b>		954,000		954,000
Conduct of Research Services		954,000		954,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		950,000		950,000
Provision of Extension Services		950,000		950,000
Sub-total, Operations	62,961,000	10,976,000		73,937,000
Total, Regular Programs	93,403,000	17,912,000		111,315,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		61,494,000		61,494,000
Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)			50,466,000	50,466,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of 26-Classroom New ICET Building			50,000,000	50,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	58,552
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Total Permanent Positions	58,552
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,048
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	4,879
Year End Bonus	4,879
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	146

Total Other Compensation Common to All	15,308
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## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	16,777
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Total Other Compensation for Specific Groups	16,777
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## Other Benefits

PAG-IBIG Contributions	152
PhilHealth Contributions	1,266
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	25

Total Other Benefits	1,595
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Non-Permanent Positions	1,171
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Total Personnel Services	93,403
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## Maintenance and Other Operating Expenses

Travelling Expenses	1,750
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	5,090
Utility Expenses	4,422
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	226
Professional Services	400

Repairs and Maintenance	400
Financial Assistance/Subsidy	64,744
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	2,070
Other Maintenance and Operating Expenses	354
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Total Maintenance and Other Operating Expenses	84,656
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Total Current Operating Expenditures	178,059
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,466
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Total Capital Outlays	100,466
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>278,525</b>
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