

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 278,525,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,442,000	P 6,936,000	P	P 37,378,000
3000000000000000	Operations	62,961,000	10,976,000		73,937,000
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	HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
	RESEARCH PROGRAM		954,000		954,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
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	Total , Regular Programs	93,403,000	17,912,000		111,315,000
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B. PROJECT(S)

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
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TOTAL NEW APPROPRIATIONS	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		

		Personnel	Maintenance and Other	
		Services	Operating Expenses	Capital Outlays
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				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 13,665,000	P 6,936,000	P 20,601,000
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100000100002000	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
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased			
3101000000000000	HIGHER EDUCATION PROGRAM	62,961,000	9,072,000	72,033,000
310100100001000	Provision of Higher Education Services	62,961,000	9,072,000	72,033,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	RESEARCH PROGRAM		954,000	954,000
320100100001000	Conduct Research Services		954,000	954,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	950,000		950,000
330100100001000	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
PROJECT(S)				
Locally-Funded Project(s)				
310100200010000	Free Higher Education	61,494,000		61,494,000
310100200012000	Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)		50,466,000	50,466,000
310100200008000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200013000	Construction of 26-Classroom New ICET Building		50,000,000	50,000,000
310100200014000	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
TOTAL NEW APPROPRIATIONS		P 93,403,000	P 84,656,000	P 100,466,000
		P 278,525,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

58,552

58,552

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

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

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	1,266
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	25
Total Other Benefits	1,595

Non-Permanent Positions	1,171

Total Personnel Services	93,403

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
Total Maintenance and Other Operating Expenses	84,656

TOTAL CURRENT OPERATING EXPENDITURES	178,059

948 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

100,466

Total Capital Outlays

100,466

TOTAL NEW APPROPRIATIONS

278,525