

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 259,821,000

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 48,378,000	P 6,310,000	P	P 54,688,000
Operations	<u>76,347,000</u>	<u>13,361,000</u>	<u>5,000,000</u>	<u>94,708,000</u>
HIGHER EDUCATION PROGRAM	76,347,000	10,102,000	5,000,000	91,449,000
RESEARCH PROGRAM		2,292,000		2,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>967,000</u>		<u>967,000</u>
Total, Regular Programs	<u>124,725,000</u>	<u>19,671,000</u>	<u>5,000,000</u>	<u>149,396,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		85,425,000	25,000,000	110,425,000
Total, Project(s)		<u>85,425,000</u>	<u>25,000,000</u>	<u>110,425,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>124,725,000</u>	P	<u>105,096,000</u>
			P	<u>30,000,000</u>
			P	<u>259,821,000</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 34,485,000	P 6,310,000	P	P 40,795,000
Administration of Personnel Benefits	<u>13,893,000</u>			<u>13,893,000</u>
Sub-total, General Administration and Support	<u>48,378,000</u>	<u>6,310,000</u>		<u>54,688,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>76,347,000</u>	<u>10,102,000</u>	<u>5,000,000</u>	<u>91,449,000</u>
Provision of Higher Education Services	76,347,000	10,102,000	5,000,000	91,449,000
RESEARCH PROGRAM		<u>2,292,000</u>		<u>2,292,000</u>
Conduct of Research Services		2,292,000		2,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>967,000</u>		<u>967,000</u>
Provision of Extension Services		967,000		967,000
Sub-total, Operations	<u>76,347,000</u>	<u>13,361,000</u>	<u>5,000,000</u>	<u>94,708,000</u>
Total, Regular Programs	<u>124,725,000</u>	<u>19,671,000</u>	<u>5,000,000</u>	<u>149,396,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		84,425,000		84,425,000
Construction of Three-Storey Institute of Business Education and Governance Academic Complex (Phase 1 in Digos Campus)			25,000,000	25,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		85,425,000	25,000,000	110,425,000
Total, Project(s)		85,425,000	25,000,000	110,425,000
TOTAL NEW APPROPRIATIONS	P	124,725,000	P	105,096,000
			P	30,000,000
			P	259,821,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,872

Total Permanent Positions

83,872

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,344

Mid-Year Bonus - Civilian

6,989

Year End Bonus

6,989

Cash Gift

960

Productivity Enhancement Incentive

960

Step Increment

210

Total Other Compensation Common to All

22,432

Other Compensation for Specific Groups

Lump-sum for Filing of Positions - Civilian

13,893

Total Other Compensation for Specific Groups

13,893

Other Benefits

PAG-IBIG Contributions

461

PhilHealth Contributions

2,026

Employees Compensation Insurance Premiums

230

Loyalty Award - Civilian

150

Total Other Benefits

2,867

Non-Permanent Positions

1,661

Total Personnel Services

124,725

GENERAL APPROPRIATIONS ACT, FY 2025

Maintenance and Other Operating Expenses	
Travelling Expenses	1,557
Training and Scholarship Expenses	1,221
Supplies and Materials Expenses	3,664
Utility Expenses	5,750
Communication Expenses	1,302
Survey, Research, Exploration and Development Expenses	815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	226
Professional Services	35
Repairs and Maintenance	563
Financial Assistance/Subsidy	85,425
Taxes, Insurance, Premiums and Other Fees	906
Labor and Wages	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	128
Representation Expenses	3,258
Subscription Expenses	32
Bank Transaction Fee	3
Other Maintenance and Operating Expenses	111
	<hr/>
Total Maintenance and Other Operating Expenses	105,096
	<hr/>
Total Current Operating Expenditures	229,821
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	5,000
	<hr/>
Total Capital Outlays	30,000
	<hr/>
TOTAL NEW APPROPRIATIONS	259,821
	<hr/> <hr/>