

0.3. DAVAO DEL SUR STATE COLLEGE

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 10,708,000	P 5,872,000	P	P 16,580,000
3000000000000000	Operations		11,824,000	72,534,000	84,358,000
	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
	RESEARCH PROGRAM		1,434,000		1,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
	TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000	P 100,938,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,708,000	P 5,872,000		P 16,580,000
	Sub-total, General Administration and Support	10,708,000	5,872,000		16,580,000
3000000000000000	Operations				
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		9,490,000	72,534,000	82,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000

Projects

Locally-Funded Project(s)	1,000,000	69,534,000	70,534,000
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310100200001000 Establishment (Design and build) of 3-Storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)		51,534,000	51,534,000
310100200002000 Establishment of Two 3-Phase Electrical Transformers		8,000,000	8,000,000
310100200003000 Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200004000 ICT Connection and Other Equipment	500,000		500,000
310100200005000 Establishment of DSSC Virtual Library (Building)		10,000,000	10,000,000
320000000000000 00 : Higher education research improved to promote economic productivity and innovation	1,434,000		1,434,000
320100000000000 RESEARCH PROGRAM	1,434,000		1,434,000
320100100001000 Conduct Research Services	1,434,000		1,434,000
330000000000000 00 : Community engagement increased	900,000		900,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	900,000		900,000
330100100001000 Provision of Extension Services	900,000		900,000
Sub-total, Operations	11,824,000	72,534,000	84,358,000
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TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,227

Total Permanent Positions

8,227

Other Compensation Common to All

Personnel Economic Relief Allowance

288

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

72

Mid-Year Bonus - Civilian

686

Year End Bonus

686

Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	21
Total Other Compensation Common to All	2,377

Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	76
Employees Compensation Insurance Premiums	14
Total Other Benefits	104

Total Personnel Services	10,708

Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	17,696

TOTAL CURRENT OPERATING EXPENDITURES	28,404

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	61,534
Machinery and Equipment Outlay	3,000
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	100,938
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