

**0.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 100,938,000

**New Appropriations, by Program**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 10,708,000	P 5,872,000		P 16,580,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 10,708,000</b>	<b>P 17,696,000</b>	<b>P 72,534,000</b>	<b>P 100,938,000</b>

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## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,708,000	P 5,872,000		P 16,580,000
<b>Sub-total, General Administration and Support</b>	<b>10,708,000</b>	<b>5,872,000</b>		<b>16,580,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		9,490,000	72,534,000	82,024,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>9,490,000</b>	<b>72,534,000</b>	<b>82,024,000</b>
Provision of Higher Education Services		8,490,000	3,000,000	11,490,000
Project(s)				
Locally-Funded Project(s)		1,000,000	69,534,000	70,534,000
Establishment (Design and build) of 3-Storey Green Technology Earthquake-Proof Agriculture and DevCom Academic Building (Phase 1 of 2)			51,534,000	51,534,000
Establishment of Two 3-Phase Electrical Transformers			8,000,000	8,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Establishment of DSSC Virtual Library (Building)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,434,000		1,434,000
<b>RESEARCH PROGRAM</b>		<b>1,434,000</b>		<b>1,434,000</b>
Conduct of Research Services		1,434,000		1,434,000
Community engagement increased		900,000		900,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>900,000</b>		<b>900,000</b>

GENERAL APPROPRIATIONS ACT, FY 2021

Provision of Extension Services		900,000		900,000
Sub-total, Operations		11,824,000	72,534,000	84,358,000
TOTAL NEW APPROPRIATIONS	P	10,708,000	P	17,696,000
			P	72,534,000
			P	100,938,000

## New Appropriations, by Object of Expenditures

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(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 Compensation for Specific Groups

## 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
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Total Maintenance and Other Operating Expenses	17,696
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Total Current Operating Expenditures	28,404
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	61,534
Machinery and Equipment Outlay	3,000
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Total Capital Outlays	72,534
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TOTAL NEW APPROPRIATIONS	100,938
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