

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 190,198,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 49,557,000	P 6,087,000	P	P 55,644,000
30000000000000000000 Operations	34,906,000	11,219,000		46,125,000
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HIGHER EDUCATION PROGRAM	34,906,000	8,800,000		43,706,000
RESEARCH PROGRAM		1,486,000		1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
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Total, Regular Programs	84,463,000	17,306,000		101,769,000
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B. PROJECT(S)

Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
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Total, Project(s)		63,429,000	25,000,000	88,429,000
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TOTAL NEW APPROPRIATIONS	P	84,463,000	P 80,735,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
		-----	-----	-----
REGULAR PROGRAMS				
10000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 9,191,000	P 6,087,000	P 15,278,000
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10000100002000	Administration of Personnel Benefits	40,366,000		40,366,000
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	Sub-total, General Administration and Support	49,557,000	6,087,000	55,644,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	34,906,000	8,800,000	43,706,000
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310100100001000	Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
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32010000000000	RESEARCH PROGRAM		1,486,000	1,486,000
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320100100001000	Conduct Research Services		1,486,000	1,486,000
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33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		933,000	933,000
		-----	-----	-----
330100100001000	Provision of Extension Services		933,000	933,000
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	Sub-total, Operations	34,906,000	11,219,000	46,125,000
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	Total, Regular Programs	84,463,000	17,306,000	101,769,000
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PROJECT(S)

Locally-Funded Project(s)				
310100200010000	Free Higher Education		58,429,000	58,429,000
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310100200008000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
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310100200011000	Higher Education Research and Innovation Project		3,000,000	3,000,000
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320100200006000	Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000	15,000,000
320100200007000	Establishment of Research Central Laboratory ( Phase 1 of 2 )			10,000,000	10,000,000
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	Sub-total, Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
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	Total, Project(s)		63,429,000	25,000,000	88,429,000
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	TOTAL NEW APPROPRIATIONS	P	84,463,000	P	80,735,000
			=====	P	25,000,000
				P	190,198,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,656

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

414

Mid-Year Bonus - Civilian

2,858

Year End Bonus

2,858

Cash Gift

345

Productivity Enhancement Incentive

345

Step Increment

86

Total Other Compensation Common to All

8,886

## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

40,327

Total Other Compensation for Specific Groups

40,327

## Other Benefits

PAG-IBIG Contributions

83

PhilHealth Contributions

727

Employees Compensation Insurance Premiums

83

Loyalty Award - Civilian

20

Terminal Leave

39

Total Other Benefits

952

Total Personnel Services

84,463

## Maintenance and Other Operating Expenses

Travelling Expenses

1,683

Training and Scholarship Expenses

1,158

Supplies and Materials Expenses	5,199
Utility Expenses	4,300
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	225
Professional Services	368
Repairs and Maintenance	500
Financial Assistance/Subsidy	58,929
Labor and Wages	436
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	81
Representation Expenses	903
Other Maintenance and Operating Expenses	3,753
Total Maintenance and Other Operating Expenses	80,735
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TOTAL CURRENT OPERATING EXPENDITURES	165,198
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	190,198
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