

**O.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 203,190,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<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 51,840,000	P 5,872,000	P	P 57,712,000
Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>36,000,000</u>	<u>145,478,000</u>
HIGHER EDUCATION PROGRAM	33,425,000	73,719,000	11,000,000	118,144,000
RESEARCH PROGRAM		1,434,000	15,000,000	16,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>900,000</u>	<u>10,000,000</u>	<u>10,900,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>85,265,000</u></u>	P <u><u>81,925,000</u></u>	P <u><u>36,000,000</u></u>	P <u><u>203,190,000</u></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>

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	8,189,000	P	5,872,000	P	P	14,061,000
Administration of Personnel Benefits		<u>43,651,000</u>		<u>                    </u>			<u>43,651,000</u>
Sub-total, General Administration and Support		<u>51,840,000</u>		<u>5,872,000</u>			<u>57,712,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>33,425,000</u>		<u>73,719,000</u>		<u>11,000,000</u>	<u>118,144,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>33,425,000</u>		<u>73,719,000</u>		<u>11,000,000</u>	<u>118,144,000</u>
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Provision of Higher Education Services		33,425,000		8,490,000			41,915,000
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**Project(s)**

Locally-Funded Project(s)				<u>65,229,000</u>		<u>11,000,000</u>	<u>76,229,000</u>
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Upgrading of Coffee Cupping Laboratory (Coffee Innovation Center with Interactive Learning and Training Hub)						5,000,000	5,000,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000	9,800,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				58,429,000			58,429,000
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Higher education research improved to promote economic productivity and innovation				<u>1,434,000</u>		<u>15,000,000</u>	<u>16,434,000</u>
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<b>RESEARCH PROGRAM</b>				<u>1,434,000</u>		<u>15,000,000</u>	<u>16,434,000</u>
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Conduct of Research Services				1,434,000			1,434,000
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**Project(s)**

Locally-Funded Project(s)						<u>15,000,000</u>	<u>15,000,000</u>
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Establishment of Cacao Sensory and Isotope Laboratory						<u>15,000,000</u>	<u>15,000,000</u>
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Community engagement increased				<u>900,000</u>		<u>10,000,000</u>	<u>10,900,000</u>
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<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>900,000</u>		<u>10,000,000</u>	<u>10,900,000</u>
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Provision of Extension Services		<u>900,000</u>	<u>900,000</u>
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>10,000,000</u>	<u>10,000,000</u>
Establishment of IP Farmers' Field Schools for Environmental Conservation		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>145,478,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>85,265,000</u></b>	<b>P <u>81,925,000</u></b>	<b>P <u>36,000,000</u></b>
		<b>P <u>203,190,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,467

Total Permanent Positions

32,467

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

1,656  
102  
102  
414  
2,705  
2,705  
345  
345  
81

Total Other Compensation Common to All

8,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

43,651

Total Other Compensation for Specific Groups

43,651

Other Benefits

- PRG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums

83  
526  
83

Total Other Benefits

692

Total Personnel Services

85,265

## GENERAL APPROPRIATIONS ACT, FY 2022

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,290
Training and Scholarship Expenses	2,228
Supplies and Materials Expenses	4,534
Utility Expenses	3,054
Communication Expenses	1,603
Awards/Rewards and Prizes	103
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	354
General Services	133
Repairs and Maintenance	1,941
Financial Assistance/Subsidy	58,929
Labor and Wages	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	248
Subscription Expenses	50
Other Maintenance and Operating Expenses	5,555
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<b>Total Maintenance and Other Operating Expenses</b>	<b>81,925</b>
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<b>Total Current Operating Expenditures</b>	<b>167,190</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,700
Machinery and Equipment Outlay	2,700
Furniture, Fixtures and Books Outlay	600
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<b>Total Capital Outlays</b>	<b>36,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,190</b>
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