

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 148,587,000

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New Appropriations, by Program

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------------|------------------------------------|-----------------------|---|--------------------|--------------|
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 25,139,000 | P 2,754,000 | P | P 27,893,000 |
| 3000000000000000 | Operations | 45,216,000 | 8,478,000 | 67,000,000 | 120,694,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 45,076,000 | 7,592,000 | 67,000,000 | 119,668,000 |

| | | | | |
|--------------------------------------|--------------|--------------|--------------|---------------|
| ADVANCED EDUCATION PROGRAM | 140,000 | | | 140,000 |
| RESEARCH PROGRAM | | 624,000 | | 624,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 262,000 | | 262,000 |
| TOTAL NEW APPROPRIATIONS | P 70,355,000 | P 11,232,000 | P 67,000,000 | P 148,587,000 |

New Appropriations, by Programs/Activities/Projects

| | | 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 17,622,000 | P 2,754,000 | | P 20,376,000 |
| 100000100002000 | Administration of Personnel Benefits | 7,517,000 | | | 7,517,000 |
| | Sub-total, General Administration and Support | 25,139,000 | 2,754,000 | | 27,893,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 45,076,000 | 7,592,000 | 67,000,000 | 119,668,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 45,076,000 | 7,592,000 | 67,000,000 | 119,668,000 |
| 310100100002000 | Provision of Higher Education Services | 45,076,000 | 7,592,000 | | 52,668,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 67,000,000 | 67,000,000 |
| 310100200007000 | Four (4) Storey Academic Building with Roof Deck | | | 45,000,000 | 45,000,000 |
| 310100200008000 | Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment) | | | 22,000,000 | 22,000,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 140,000 | 624,000 | | 764,000 |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM | 140,000 | | | 140,000 |
| 320100100001000 | Provision of Advanced Education Services | 140,000 | | | 140,000 |

| | | | | | |
|--------------------------|--------------------------------------|--------------|--------------|--------------|---------------|
| 320200000000000 | RESEARCH PROGRAM | | 624,000 | | 624,000 |
| 320200100001000 | Conduct of Research Services | | 624,000 | | 624,000 |
| 330000000000000 | 00 : Community engagement increased | | 262,000 | | 262,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 262,000 | | 262,000 |
| 330100100001000 | Provision of Extension Services | | 262,000 | | 262,000 |
| Sub-total, Operations | | 45,216,000 | 8,478,000 | 67,000,000 | 120,694,000 |
| TOTAL NEW APPROPRIATIONS | | P 70,355,000 | P 11,232,000 | P 67,000,000 | P 148,587,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

47,707

Total Basic Pay

47,707

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

780

Honoraria

321

Mid-Year Bonus - Civilian

3,976

Year End Bonus

3,976

Cash Gift

650

Productivity Enhancement Incentive

650

Step Increment

119

Total Other Compensation Common to All

13,916

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

4,291

Total Other Compensation for Specific Groups

4,306

Other Benefits

PAG-IBIG Contributions

156

PhilHealth Contributions

547

Employees Compensation Insurance Premiums

156

Terminal Leave

3,226

Total Other Benefits

4,085

| | |
|---|---------|
| Non-Permanent Positions | 341 |
| | ----- |
| Total Personnel Services | 70,355 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 686 |
| Training and Scholarship Expenses | 600 |
| Supplies and Materials Expenses | 1,374 |
| Utility Expenses | 4,439 |
| Communication Expenses | 808 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 117 |
| Professional Services | 173 |
| General Services | 2,011 |
| Repairs and Maintenance | 370 |
| Taxes, Insurance Premiums and Other Fees | 274 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 25 |
| Representation Expenses | 290 |
| Membership Dues and Contributions to Organizations | 65 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 11,232 |
| | ----- |
| Total Current Operating Expenditures | 81,587 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 60,000 |
| Machinery and Equipment Outlay | 7,000 |
| | ----- |
| Total Capital Outlays | 67,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 148,587 |
| | ===== |