

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,304,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,481,000	P 4,124,000	P	P 22,605,000
3000000000000000	Operations	48,570,000	13,129,000	75,000,000	136,699,000
	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		1,692,000		1,692,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
	TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,963,000	P 4,124,000		P 21,087,000
100000100002000	Administration of Personnel Benefits	1,518,000			1,518,000
	Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000

310100000000000	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
310100100002000	Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Projects					
Locally-Funded Project(s)			500,000	60,000,000	60,500,000
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310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		1,692,000		1,692,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
330000000000000	Community engagement increased		276,000		276,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
330100100001000	Provision of Extension Services		276,000		276,000
Sub-total, Operations		48,570,000	13,129,000	75,000,000	136,699,000
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TOTAL NEW APPROPRIATIONS		P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

49,927

## Total Permanent Positions

49,927

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,168

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

792

## Honoraria

321

## Mid-Year Bonus - Civilian

4,161

Year End Bonus	4,161
Cash Gift	660
Productivity Enhancement Incentive	660
Step Increment	124
Total Other Compensation Common to All	14,371
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
Total Other Compensation for Specific Groups	1,208
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Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
Total Other Benefits	1,204
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Non-Permanent Positions	341
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Total Personnel Services	67,051
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Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,253
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TOTAL CURRENT OPERATING EXPENDITURES	84,304
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	159,304
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