

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 216,127,000

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>
PROGRAMS				
General Administration and Support	P 24,727,000	P 3,342,000	P 15,000,000	P 43,069,000
Operations	<u>58,250,000</u>	<u>99,208,000</u>	<u>15,600,000</u>	<u>173,058,000</u>
HIGHER EDUCATION PROGRAM	58,110,000	98,263,000	5,600,000	161,973,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>269,000</u>		<u>269,000</u>
TOTAL NEW APPROPRIATIONS	P <u>82,977,000</u>	P <u>102,550,000</u>	P <u>30,600,000</u>	P <u>216,127,000</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 19,743,000	P 3,342,000		P 23,085,000
Administration of Personnel Benefits	4,984,000			4,984,000
Project(s)				
Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Construction and Installation of DNSC-DJAL Water System			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>24,727,000</u>	<u>3,342,000</u>	<u>15,000,000</u>	<u>43,069,000</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>58,110,000</u>	<u>98,263,000</u>	<u>5,600,000</u>	<u>161,973,000</u>
HIGHER EDUCATION PROGRAM	<u>58,110,000</u>	<u>98,263,000</u>	<u>5,600,000</u>	<u>161,973,000</u>
Provision of Higher Education Services	58,110,000	11,726,000		69,836,000
Project(s)				
Locally-Funded Project(s)		<u>86,537,000</u>	<u>5,600,000</u>	<u>92,137,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,600,000	9,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		80,037,000		80,037,000
Higher education research improved to promote economic productivity and innovation	<u>140,000</u>	<u>676,000</u>	<u>10,000,000</u>	<u>10,816,000</u>
ADVANCED EDUCATION PROGRAM	<u>140,000</u>			<u>140,000</u>
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		<u>676,000</u>	<u>10,000,000</u>	<u>10,676,000</u>
Conduct of Research Services		676,000		676,000
Project(s)				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
Rehabilitation of DNSC Fresh Water Hatchery and Installation of Water System			10,000,000	10,000,000
Community engagement increased		<u>269,000</u>		<u>269,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>269,000</u>		<u>269,000</u>
Provision of Extension Services		<u>269,000</u>		<u>269,000</u>
Sub-total, Operations	<u>58,250,000</u>	<u>99,208,000</u>	<u>15,600,000</u>	<u>173,058,000</u>
TOTAL NEW APPROPRIATIONS	P <u>82,977,000</u>	P <u>102,550,000</u>	P <u>30,600,000</u>	P <u>216,127,000</u>

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	59,480
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Total Permanent Positions	59,480
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,384
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	846
Honoraria	321
Mid-Year Bonus - Civilian	4,957
Year End Bonus	4,957
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	149

Total Other Compensation Common to All	16,384
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,735

Total Other Compensation for Specific Groups	4,750
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Other Benefits

PAG-IBIG Contributions	169
PhilHealth Contributions	967
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	120
Terminal Leave	249

Total Other Benefits	1,674
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Non-Permanent Positions	689
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Total Personnel Services	82,977
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Maintenance and Other Operating Expenses

Travelling Expenses	430
Training and Scholarship Expenses	1,370
Supplies and Materials Expenses	1,068
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	610

Financial Assistance/Subsidy	80,537
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	95
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	<u>7,127</u>
Total Maintenance and Other Operating Expenses	<u>102,550</u>
Total Current Operating Expenditures	<u>185,527</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	18,000
Buildings and Other Structures	9,520
Machinery and Equipment Outlay	2,520
Furniture, Fixtures and Books Outlay	<u>560</u>
Total Capital Outlays	<u>30,600</u>
TOTAL NEW APPROPRIATIONS	<u><u>216,127</u></u>