

## 0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 214,137,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
3000000000000000	Operations	56,908,000	13,134,000		70,042,000
	HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		701,000		701,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
	Total, Regular Programs	86,202,000	16,598,000	15,000,000	117,800,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		86,337,000	10,000,000	96,337,000
	Total, Project(s)		86,337,000	10,000,000	96,337,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 86,202,000</b>	<b>P 102,935,000</b>	<b>P 25,000,000</b>	<b>P 214,137,000</b>
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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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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,780,000	P 3,464,000	P 15,000,000	P 38,244,000
100000100002000	Administration of Personnel Benefits	9,514,000			9,514,000
	Sub-total, General Administration and Support	29,294,000	3,464,000	15,000,000	47,758,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
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310100100002000	Provision of Higher Education Services	56,768,000	12,154,000		68,922,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
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320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		701,000		701,000
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320200100001000	Conduct of Research Services		701,000		701,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
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330100100001000	Provision of Extension Services		279,000		279,000
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Sub-total, Operations		56,908,000	13,134,000		70,042,000
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Total, Regular Programs		86,202,000	16,598,000	15,000,000	117,800,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200023000	Free Higher Education		80,037,000		80,037,000
310100200025000	Tulong Dunong Program		1,300,000		1,300,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200024000	Upgrading of Existing Learning and Information Resource Center (LIRC) Into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)			10,000,000	10,000,000
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Sub-total, Locally-Funded Project(s)			86,337,000	10,000,000	96,337,000
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Total, Project(s)			86,337,000	10,000,000	96,337,000
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TOTAL NEW APPROPRIATIONS		P 86,202,000	P 102,935,000	P 25,000,000	P 214,137,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

58,256

Total Permanent Positions

58,256

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

321

Mid-Year Bonus - Civilian

4,854

Year End Bonus

4,854

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

146

Total Other Compensation Common to All

15,975

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

9,192

Total Other Compensation for Specific Groups

9,207

## Other Benefits

PAG-IBIG Contributions

163

PhilHealth Contributions

1,267

Employees Compensation Insurance Premiums

163

Loyalty Award - Civilian

160

Terminal Leave

322

Total Other Benefits

2,075

Non-Permanent Positions

689

Total Personnel Services

86,202

## Maintenance and Other Operating Expenses

Travelling Expenses

787

Training and Scholarship Expenses

470

Supplies and Materials Expenses

1,196

Utility Expenses

8,158

Communication Expenses

985

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

145

General Services

320

Repairs and Maintenance

660

Financial Assistance/Subsidy

81,337

860 GENERAL APPROPRIATIONS ACT, FY 2023

Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	6,152
Total Maintenance and Other Operating Expenses	102,935
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TOTAL CURRENT OPERATING EXPENDITURES	189,137
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	500
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	214,137
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