

**0.2. DAVAO DEL NORTE STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 149,440,000  
 =====

**New Appropriations, by Program/Projects**  
 =====

	<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 18,129,000	P 4,183,000		P 22,312,000
Operations	32,227,000	29,952,000		62,179,000
MFO 1: HIGHER EDUCATION SERVICES	32,087,000	28,619,000		60,706,000
MFO 2: ADVANCED EDUCATION SERVICES	140,000			140,000
MFO 3: RESEARCH SERVICES		941,000		941,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		392,000		392,000
Total, Programs	50,356,000	34,135,000		84,491,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			64,949,000	64,949,000
Total, Project(s)			64,949,000	64,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 50,356,000</b>	<b>P 34,135,000</b>	<b>64,949,000</b>	<b>P 149,440,000</b>

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,306,000	P 4,183,000	P	19,489,000
Administration of Personnel Benefits	2,823,000			2,823,000
Sub-total, General Administration and Support	18,129,000	4,183,000		22,312,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	32,087,000	28,619,000		60,706,000
Provision of Higher Education Services Including P21,290,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,590,000 for Tulong Dunong	32,087,000	28,619,000		60,706,000
NFO 2: ADVANCED EDUCATION SERVICES	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
NFO 3: RESEARCH SERVICES		941,000		941,000
Conduct of Research Services		941,000		941,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		392,000		392,000
Provision of Extension Services		392,000		392,000
Sub-total, Operations	32,227,000	29,952,000		62,179,000
Total Programs and Activities	50,356,000	34,135,000		84,491,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Multi-Purpose Educational Center			25,000,000	25,000,000
Acquisition of Science and Technology Equipment			5,000,000	5,000,000

IT Infrastructure and System (1st Phase Structured Cabling)	8,320,000	8,320,000
Acquisition/Expansion/Improvement of Sports and Recreational Area (1st Phase-Land Acquisition and Improvement)	15,000,000	15,000,000
Gym Rehabilitation	6,629,000	6,629,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>64,949,000</b>	<b>64,949,000</b>
<b>Total Project(s)</b>	<b>64,949,000</b>	<b>64,949,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 50,356,000 P 34,135,000 P 64,949,000 P 149,440,000</b>	<b>P 50,356,000 P 34,135,000 P 64,949,000 P 149,440,000</b>

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

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

35,669

**Total Permanent Positions**

35,669

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,640

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

550

Honoraria

249

Mid-Year Bonus - Civilian

2,973

Year End Bonus

2,973

Cash Gift

550

Step Increment

251

Productivity Enhancement Incentive

550

**Total Other Compensation Common to All**

11,060

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

30

Lump-sum for filling of Positions-Civilian

2,569

**Total Other Compensation for Specific Groups**

2,599

GENERAL APPROPRIATIONS ACT, FY 2017

Other Benefits	
PAG-IBIG Contributions	132
PhilHealth Contributions	331
Employees Compensation Insurance Premiums	132
Terminal Leave	92
	-----
Total Other Benefits	687
	-----
Non-Permanent Positions	341
	-----
Total Personnel Services	50,356
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	665
Training and Scholarship Expenses	23,451
Supplies and Materials Expenses	1,107
Utility Expenses	3,773
Communication Expenses	767
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	150
General Services	1,244
Repairs and Maintenance	547
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	430
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	65
Other Maintenance and Operating Expenses	1,524
	-----
Total Maintenance and Other Operating Expenses	34,135
	-----
Total Current Operating Expenditures	84,491
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	8,320
Buildings and Other Structures	35,629
Machinery and Equipment Outlay	6,000
	-----
Total Capital Outlays	64,949
	-----
Total Programs/Locally-Funded Project(s)	149,440
	-----
TOTAL NEW APPROPRIATIONS	149,440
	=====