#### N. 2. DAVAO DEL NORTE STATE COLLEGE

# For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 127,884,000

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New Appropriations, by Program/Projects

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			ersonnel ervices		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
1000000000000000	General Administration and Support	Р	18, 473, 000	Ρ	4, 256, 000	Ρ		Ρ	22, 729, 000
300000000000000000000000000000000000000	Operations		39, 757, 000		7, 718, 000				47, 475, 000
	Total, Programs		58, 230, 000		11, 974, 000				70, 204, 000
PROJECT(S)									
00000200000000	Locally-Funded Project(s)						57, 680, 000		57, 680, 000
	Total , Project(s)						57, 680, 000		57, 680, 000
	TOTAL NEW APPROPRIATIONS	Р	58, 230, 000	Ρ	11, 974, 000	Р	57, 680, 000	Р	127, 884, 000

Current Operating Expenditures

New Appropriations, by Programs/Activities/Projects -----

### Current Operating Expenditures ------

			Personnel Servi ces		Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
100000000000000000000000000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	15, 728, 000	Р	4, 256, 000		Р	19, 984, 000
100000100002000	Administration of Personnel Benefits		2, 745, 000					2, 745, 000
Sub-total, Genera	al Administration and Support		18, 473, 000		4, 256, 000			22, 729, 000
3000000000000000	Operati ons							
310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		39, 617, 000		6, 352, 000	57, 680, 000		103, 649, 000
310100000000000	HIGHER EDUCATION PROGRAM		39, 617, 000		6, 352, 000	57, 680, 000		103, 649, 000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong-Dunong		39, 617, 000		6, 352, 000			45, 969, 000

Proj ects

Locally-Funded Project(s)

310100200006000 Purchase of Various Equipment Outlay 5,000,000 5,000   Sub-total, Locally-Funded Project(s) 57,680,000 57,680,000 57,680,000   Sub-total, Projects 57,680,000 57,680,000 140,000   3200000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 963,000 1,103   320100000000000 ADVANCED EDUCATION PROGRAM 140,000 140 140   320100100001000 Provision of Advanced Education Services 140,000 140   320200000000000 RESEARCH PROGRAM 963,000 963   320200100001000 Conduct of Research Services 963,000 963   32000000000000 00 : Community engagement increased 403,000 403	310100200001000	Continuation of Gym			10, 000, 000	10, 000, 000
Sports and Recreation Area)   10,000,000   10,000     310100200003000   DNSC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Regul rements and Other Equipment   12,680,000   12,680     310100200004000   Improvement of Instructional Laboratories and Purchase of Equipment   15,000,000   15,000     310100200005000   Construction/Repair/Rehabilitation of Academic Building   5,000,000   5,000     310100200006000   Purchase of Various Equipment Outlay   5,000,000   5,000     Sub-total, Locally-Funded Project(s)   57,680,000   57,680     Sub-total, Projects   57,680,000   11,103     32010000000000   A0VANCED EDUCATION PROGRAM   140,000   140     320100000000000   RESEARCH PROGRAM   963,000   140     320200100001000   Conduct of Research Services   140,000   963     320200100001000   Conduct of Research Services   140,000   963,000   963     320200100001000   Conduct of Research Services   140,000   963   963     320200100001000   Conduct of Research Services   963,000   963     33000000000000	310100200002000					
Management Information System, Software Requirements and Other Equipment   12,680,000   12,680     310100200004000   Improvement of Instructional Laboratories and Purchase of Equipment   15,000,000   15,000     310100200005000   Construction/Repair/Rehabilitation of Academic Building   5,000,000   5,000     310100200006000   Purchase of Various Equipment Outlay   5,000,000   5,000     310100200006000   Purchase of Various Equipment Outlay   57,680,000   57,680     Sub-total, Locally-Funded Project(s)   57,680,000   57,680   57,680,000     Sub-total, Projects   57,680,000   11,03   140,000   140     32010000000000   ADVANCED EDUCATION PROGRAM   140,000   140   140     32010000000000   RESEARCH PROGRAM   963,000   963   963   963     3202001000000000   Conduct of Research Services   963,000   963   963   963     320200000000000   00 : Community engagement Increased   403,000   403   403   403   403		· •			10, 000, 000	10, 000, 000
Requirements and Other Equipment   12,680,000   12,680,000     310100200004000   Improvement of Instructional Laboratories and Purchase of Equipment   15,000,000   15,000     310100200005000   Construction/Repair/Rehabilitation of Academic Building   5,000,000   5,000     310100200006000   Purchase of Various Equipment Outlay   5,000,000   57,680,000     3ub-total, Locally-Funded Project(s)   57,680,000   57,680,000   57,680     Sub-total, Projects   57,680,000   11,03   11,03     32010000000000   Advanced Education research improved to promote economic productivity and innovation   140,000   140     320100100001000   Provision of Advanced Education Services   140,000   140     320200000000000   RESEARCH PROGRAM   140,000   963,000   963     320200100001000   Conduct of Research Services   963,000   963   963     32020010000000000   00 : Community engagement Increased   403,000   403   403	310100200003000					
and Purchase of Equipment 15,000,000 15,000   310100200005000 Construction/Repair/Rehabilitation of Academic Building 5,000,000 5,000   310100200006000 Purchase of Various Equipment Outlay 5,000,000 5,000   310100200000000 Purchase of Various Equipment Outlay 5,000,000 5,000   Sub-total, Locally-Funded Project(s) 57,680,000 57,680,000 57,680   Sub-total, Projects 57,680,000 57,680 57,680 57,680   3200000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 963,000 1,103   32010000000000 ADVANCED EDUCATION PROGRAM 140,000 963,000 140   320100100001000 Provision of Advanced Education Services 140,000 963,000 963   320200000000000 RESEARCH PROGRAM 963,000 963 963 963   320200100001000 Conduct of Research Services 963,000 963 963 963   32000000000000 00 : Community engagement increased 403,000 403 403 403						
310100200005000 Construction/Repair/Rehabilitation of Academic Building 5,000,000 5,000   310100200006000 Purchase of Various Equipment Outlay 5,000,000 5,000   Sub-total, Locally-Funded Project(s) 57,680,000 57,680 57,680   Sub-total, Projects 57,680,000 57,680 57,680   3200000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 963,000 1,103   32010000000000 ADVANCED EDUCATION PROGRAM 140,000 140 140   32010000000000 RESEARCH PROGRAM 963,000 963 963   320200100001000 Conduct of Research Services 963,000 963 963   32000000000000 00 : Community engagement increased 403,000 403	310100200004000	-			15,000,000	15,000,000
Academic Building 5,000,000 5,000   310100200006000 Purchase of Various Equipment Outlay 5,000,000 5,000   Sub-total, Locally-Funded Project(s) 57,680,000 57,680,000 57,680   Sub-total, Projects 57,680,000 57,680,000 1,103   3200000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 140   32010000000000 ADVANCED EDUCATION PROGRAM 140,000 140   320200000000000 RESEARCH PROGRAM 963,000 140   320200000000000 Conduct of Research Services 140,000 963,000   320200100001000 Conduct of Research Services 140,000 963,000   320200000000000 00 : Community engagement increased 403,000 403						
310100200006000 Purchase of Various Equipment Outlay 5,000,000 5,000   Sub-total, Locally-Funded Project(s) 57,680,000 57,680,000   Sub-total, Projects 57,680,000 57,680   32000000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 963,000 1,103   320100000000000 ADVANCED EDUCATION PROGRAM 140,000 140 140   320100100001000 Provision of Advanced Education Services 140,000 140   320200000000000 RESEARCH PROGRAM 963,000 963   320200100001000 Conduct of Research Services 963,000 963   3200000000000 00 : Community engagement increased 403,000 403	310100200005000				5,000,000	5,000,000
Sub-total, Projects   57,680,000   57,680,000     3200000000000   00 : Higher education research improved to promote economic productivity and innovation   140,000   963,000   1,103     32010000000000   ADVANCED EDUCATION PROGRAM   140,000   140   140     320100100001000   Provision of Advanced Education Services   140,000   140   140     320200000000000   RESEARCH PROGRAM   963,000   963   963     320200100001000   Conduct of Research Services   963,000   963   963     320020000000000   00 : Community engagement increased   403,000   403   403	310100200006000	Purchase of Various Equipment Outlay			5, 000, 000	5, 000, 000
3200000000000 00 : Higher education research improved to promote economic productivity and innovation 140,000 963,000 1,103   32010000000000 ADVANCED EDUCATION PROGRAM 140,000 140 140   320100100001000 Provision of Advanced Education Services 140,000 140   32020000000000 RESEARCH PROGRAM 140,000 140   320200100001000 Conduct of Research Services 140,000 963,000   320200100001000 Conduct of Research Services 963,000 963   3300000000000000 00 : Community engagement increased 403,000 403	Sub-total, Locall	ly-Funded Project(s)			57, 680, 000	57, 680, 000
promote economic productivity and innovation   140,000   963,000   1,103     32010000000000   ADVANCED EDUCATION PROGRAM   140,000   140     320100100001000   Provision of Advanced Education Services   140,000   140     320200000000000   RESEARCH PROGRAM   963,000   963     320200100001000   Conduct of Research Services   963,000   963     3300000000000   00 : Community engagement increased   403,000   403	Sub-total, Projec	cts				
promote economic productivity and innovation   140,000   963,000   1,103     32010000000000   ADVANCED EDUCATION PROGRAM   140,000   140     320100100001000   Provision of Advanced Education Services   140,000   140     320200000000000   RESEARCH PROGRAM   963,000   963     320200100001000   Conduct of Research Services   963,000   963     3300000000000   00 : Community engagement increased   403,000   403	3200000000000000	00 : Higher education research improved to				
320100100001000 Provision of Advanced Education Services 140,000 140   32020000000000 RESEARCH PROGRAM 963,000 963   320200100001000 Conduct of Research Services 963,000 963   3300000000000 00 : Community engagement increased 403,000 403			140,000	963, 00	0 -	1, 103, 000
32020000000000 RESEARCH PROGRAM 963,000 963   320200100001000 Conduct of Research Services 963,000 963   3300000000000 00 : Community engagement increased 403,000 403	32010000000000	ADVANCED EDUCATION PROGRAM	140,000			140, 000
320200100001000 Conduct of Research Services 963,000 963   33000000000000 00 : Community engagement increased 403,000 403	320100100001000	Provision of Advanced Education Services	140,000			140, 000
3300000000000 00 : Community engagement increased 403,000 403	320200000000000	RESEARCH PROGRAM		963, 00	0	963,000
	320200100001000	Conduct of Research Services		963, 00	0	963, 000
3301000000000   TECHNICAL ADVISORY EXTENSION PROGRAM   403,000   403	330000000000000	00 : Community engagement increased		-		403,000
	330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403, 00	0	403, 000
330100100001000   Provision of Extension Services   403,000   403	330100100001000	Provision of Extension Services		403, 00	0	403, 000
Sub-total, Operations   39,757,000   7,718,000   57,680,000   105,155	Sub-total, Operat	tions	39, 757, 000	7, 718, 00	0 57, 680, 000	105, 155, 000
TOTAL NEW APPROPRIATIONS P 58, 230, 000 P 11, 974, 000 P 57, 680, 000 P 127, 884						

# 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	42, 080
Total Permanent Positions	42,080
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,832
	2, 632
Representation Allowance	
Transportation Allowance	162
Clothing and Uniform Allowance	590
Honoraria	321
Mid-Year Bonus - Civilian	3,507
Year End Bonus	3,507
Cash Gift	590
Step Increment	105
Productivity Enhancement Incentive	590
Total Other Compensation Common to All	12, 366
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	2, 345
Total Other Compensation for Specific Groups	2, 360
Other Benefits	
PAG-IBIG Contributions	142
PhilHealth Contributions	399
Employees Compensation Insurance Premiums	142
Terminal Leave	400
Total Other Benefits	1,083
Non-Permanent Positions	341
Non-Permanent Positions Total Personnel Services	341  58, 230
	341
Total Personnel Services Maintenance and Other Operating Expenses	341  58, 230
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses	341  58, 230 
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	341  58, 230  665 1, 621
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	341  58, 230  665 1, 621 1, 102
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	341 
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	341  58, 230  665 1, 621 1, 102
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	341 
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	341 
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25 430
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25 430 65
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses	341 58,230 665 1,621 1,102 4,373 772 117 172 1,791 557 284 25 430
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25 430 65 
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations	341 58, 230 665 1, 621 1, 102 4, 373 772 117 172 1, 791 557 284 25 430 65

Capital Outlays

## STATE UNIVERSITIES AND COLLEGES 357

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35, 584
Machinery and Equipment Outlay	15, 246
Intangible Assets Outlay	6, 850
Total Capital Outlays	57, 680
Total Programs/Locally-Funded Project(s)	127, 884
TOTAL NEW APPROPRIATIONS	127, 884