

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,473,000	P 4,256,000	P	P 22,729,000
3000000000000000	Operations	39,757,000	7,718,000		47,475,000
	Total, Programs	58,230,000	11,974,000		70,204,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			57,680,000	57,680,000
	Total, Project(s)			57,680,000	57,680,000
	TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,728,000	P 4,256,000		P 19,984,000
100000100002000	Administration of Personnel Benefits	2,745,000			2,745,000
	Sub-total, General Administration and Support	18,473,000	4,256,000		22,729,000
3000000000000000	Operations				
3100000000000000	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
3101000000000000	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
Projects					
Locally-Funded Project(s)					

310100200001000	Continuation of Gym			10,000,000	10,000,000
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310100200002000	Acquisition/Expansion/Improvement of Sports and Recreation Area- Phase 2 (Improvement of Sports and Recreation Area)			10,000,000	10,000,000
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310100200003000	DNSC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Requirements and Other Equipment			12,680,000	12,680,000
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310100200004000	Improvement of Instructional Laboratories and Purchase of Equipment			15,000,000	15,000,000
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310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			57,680,000	57,680,000
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	Sub-total, Projects			57,680,000	57,680,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	963,000		1,103,000
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320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
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320100100001000	Provision of Advanced Education Services	140,000			140,000
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320200000000000	RESEARCH PROGRAM		963,000		963,000
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320200100001000	Conduct of Research Services		963,000		963,000
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330000000000000	00 : Community engagement increased		403,000		403,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
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330100100001000	Provision of Extension Services		403,000		403,000
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	Sub-total, Operations	39,757,000	7,718,000	57,680,000	105,155,000
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	TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000
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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
Representation Allowance	162
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

Total Personnel Services	58,230

Maintenance and Other Operating Expenses	
Travelling Expenses	665
Training and Scholarship Expenses	1,621
Supplies and Materials Expenses	1,102
Utility Expenses	4,373
Communication Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	172
General Services	1,791
Repairs and Maintenance	557
Taxes, Insurance Premiums and Other Fees	284
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	430
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,974

Total Current Operating Expenditures	70,204

Capital Outlays	

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/Local ly-Funded Project(s)	127,884

TOTAL NEW APPROPRIATIONS	127,884
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