

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 127,884,000
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New Appropriations, by Program
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	<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 18,473,000	P 4,256,000	P	P 22,729,000
Operations	39,757,000	7,718,000	57,680,000	105,155,000
HIGHER EDUCATION PROGRAM	39,617,000	6,352,000	57,680,000	103,649,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		963,000		963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000

New Appropriations, by Programs/Activities/Projects
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	<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	15,728,000	P	4,256,000	P	19,984,000
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
Operations						
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
HIGHER EDUCATION PROGRAM		39,617,000		6,352,000		57,680,000
Provision of Higher Education Services including P1,000,000 for Tulang Dunong		39,617,000		6,352,000		45,969,000
Project(s)						
Locally-Funded Project(s)						57,680,000
Continuation of Gym						10,000,000
Acquisition/Expansion/Improvement of Sports and Recreation Area- Phase 2 (Improvement of Sports and Recreation Area)						10,000,000
DNMC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Requirements and Other Equipment						12,680,000
Construction/Repair/Rehabilitation of Academic Building						5,000,000
Purchase of Various Equipment Outlay						5,000,000
Improvement of Instructional Laboratories and Purchase of Equipment						15,000,000
Higher education research improved to promote economic productivity and innovation		140,000		963,000		1,103,000
ADVANCED EDUCATION PROGRAM		140,000				140,000
Provision of Advanced Education Services		140,000				140,000
RESEARCH PROGRAM				963,000		963,000
Conduct of Research Services				963,000		963,000
Community engagement increased				403,000		403,000
TECHNICAL ADVISORY EXTENSION PROGRAM				403,000		403,000

GENERAL APPROPRIATIONS ACT, FY 2018

Provision of Extension Services		403,000		403,000
Sub-total, Operations	39,757,000	7,718,000	57,680,000	105,155,000
TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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 NEW APPROPRIATIONS	127,884
