

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 311,304,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,038,000	P 3,342,000	P	P 32,380,000
3000000000000000	Operations	55,119,000	18,771,000	205,034,000	278,924,000
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	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		676,000		676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
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	TOTAL NEW APPROPRIATIONS	P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,677,000	P 3,342,000		P 22,019,000
10000100002000	Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support		29,038,000	3,342,000		32,380,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	12,726,000	205,034,000	272,739,000
31010000000000	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
310100100002000	Provision of Higher Education Services	54,979,000	11,726,000		66,705,000
Projects					
Locally-Funded Project(s)			1,000,000	205,034,000	206,034,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000	7,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000	20,000,000
310100200012000	Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000	20,000,000
310100200013000	Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000	8,000,000
310100200014000	Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000	10,000,000
310100200015000	Completion of Renovation of College Hostel			15,000,000	15,000,000
310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)			62,000,000	62,000,000

310100200017000	Drainage Water and Electrical System Enhancement			15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex			47,534,000	47,534,000
310100200019000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	140,000	676,000		816,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		676,000		676,000
320200100001000	Conduct of Research Services		676,000		676,000
330000000000000	00 : Community engagement increased		5,369,000		5,369,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
330100100001000	Provision of Extension Services		5,369,000		5,369,000
Sub-total, Operations		55,119,000	18,771,000	205,034,000	278,924,000
TOTAL NEW APPROPRIATIONS		P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,586

Total Permanent Positions

56,586

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

321

Mid-Year Bonus - Civilian

4,715

Year End Bonus

4,715

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

142

Total Other Compensation Common to All

15,493

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian	6,366
Total Other Compensation for Specific Groups	6,381

Other Benefits	
PAG-IBIG Contributions	158
PhilHealth Contributions	612
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	85
Terminal Leave	3,995
Total Other Benefits	5,008

Non-Permanent Positions	689

Total Personnel Services	84,157

Maintenance and Other Operating Expenses	
Travelling Expenses	949
Training and Scholarship Expenses	1,980
Supplies and Materials Expenses	3,916
Utility Expenses	8,158
Communication Expenses	1,485
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	345
General Services	320
Repairs and Maintenance	610
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	330
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	22,113

TOTAL CURRENT OPERATING EXPENDITURES	106,270

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	10,000
Buildings and Other Structures	172,534
Machinery and Equipment Outlay	7,500
Total Capital Outlays	205,034

TOTAL NEW APPROPRIATIONS	311,304
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