

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 214,137,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
Operations	<u>56,908,000</u>	<u>13,134,000</u>		<u>70,042,000</u>
HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		701,000		701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>		<u>279,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u>	<u>117,800,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u>	<u>P 214,137,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,780,000	P 3,464,000	P 15,000,000	P 38,244,000
Administration of Personnel Benefits	<u>9,514,000</u>			<u>9,514,000</u>
Sub-total, General Administration and Support	<u>29,294,000</u>	<u>3,464,000</u>	<u>15,000,000</u>	<u>47,758,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>56,768,000</u>	<u>12,154,000</u>		<u>68,922,000</u>
Provision of Higher Education Services	56,768,000	12,154,000		68,922,000

ADVANCED EDUCATION PROGRAM	<u>140,000</u>		<u>140,000</u>
Provision of Advanced Education Services	140,000		140,000
RESEARCH PROGRAM		<u>701,000</u>	<u>701,000</u>
Conduct of Research Services		701,000	701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>	<u>279,000</u>
Provision of Extension Services		<u>279,000</u>	<u>279,000</u>
Sub-total, Operations	<u>56,908,000</u>	<u>13,134,000</u>	<u>70,042,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u> <u>117,800,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		80,037,000	80,037,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of Existing Learning and Information Resource Center (LIRC) into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)			<u>10,000,000</u> <u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u> <u>P 214,137,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,256

Total Permanent Positions

58,256

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance

3,264
180
180

GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	816
Honoraria	321
Mid-Year Bonus - Civilian	4,854
Year End Bonus	4,854
Cash Gift	680
Productivity Enhancement Incentive	680
Step Increment	146
Total Other Compensation Common to All	15,975
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	9,192
Total Other Compensation for Specific Groups	9,207
Other Benefits	
PAG-IBIG Contributions	163
PhilHealth Contributions	1,267
Employees Compensation Insurance Premiums	163
Loyalty Award - Civilian	160
Terminal Leave	322
Total Other Benefits	2,075
Non-Permanent Positions	689
Total Personnel Services	86,202
Maintenance and Other Operating Expenses	
Travelling Expenses	787
Training and Scholarship Expenses	470
Supplies and Materials Expenses	1,196
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	660
Financial Assistance/Subsidy	81,337
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	6,152
Total Maintenance and Other Operating Expenses	102,935
Total Current Operating Expenditures	189,137

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	500
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	214,137
	<hr/> <hr/>