

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 257,345,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 39,262,000	P 5,971,000	P	P 45,233,000
3000000000000000	Operations	63,715,000	20,130,000	9,000,000	92,845,000
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	HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		5,170,000		5,170,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
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	Total, Regular Programs	102,977,000	26,101,000	9,000,000	138,078,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		89,267,000	30,000,000	119,267,000
	Total, Project(s)		89,267,000	30,000,000	119,267,000
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	TOTAL NEW APPROPRIATIONS	P 102,977,000	P 115,368,000	P 39,000,000	P 257,345,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,574,000	P 5,971,000		P 37,545,000
100000100002000	Administration of Personnel Benefits	7,688,000			7,688,000
Sub-total, General Administration and Support		39,262,000	5,971,000		45,233,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
310100100002000	Provision of Higher Education Services	63,575,000	14,734,000	9,000,000	87,309,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		5,170,000		5,170,000
320200100001000	Conduct of Research Services		5,170,000		5,170,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
330100100001000	Provision of Extension Services		226,000		226,000
Sub-total, Operations		63,715,000	20,130,000	9,000,000	92,845,000
Total, Regular Programs		102,977,000	26,101,000	9,000,000	138,078,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	86,267,000		86,267,000
310100200027000	Upgrading of existing Learning and Information Resource Center (LIRC) into a Three-Storey Building; and furnish it with a state-of-the-art facilities and technologies (Phase 2 of 3)		30,000,000	30,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		89,267,000	30,000,000	119,267,000
Total, Project(s)		89,267,000	30,000,000	119,267,000
TOTAL NEW APPROPRIATIONS		P 102,977,000	P 39,000,000	P 257,345,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 71,493

Total Permanent Positions 71,493

Other Compensation Common to All

Personnel Economic Relief Allowance 3,720

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 930

Honoraria 321

Mid-Year Bonus - Civilian 5,958

Year End Bonus 5,958

Cash Gift 775

Productivity Enhancement Incentive 775

Step Increment 179

Total Other Compensation Common to All 19,096

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	7,688
Total Other Compensation for Specific Groups	7,821

Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	80
Total Other Benefits	1,999

Non-Permanent Positions	2,568

Total Personnel Services	102,977

Maintenance and Other Operating Expenses	
Travelling Expenses	2,715
Training and Scholarship Expenses	2,270
Supplies and Materials Expenses	3,607
Utility Expenses	10,150
Communication Expenses	1,406
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	140
General Services	320
Repairs and Maintenance	1,260
Financial Assistance/Subsidy	87,267
Taxes, Insurance Premiums and Other Fees	220
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	905
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	2,828
Total Maintenance and Other Operating Expenses	115,368

TOTAL CURRENT OPERATING EXPENDITURES	218,345

944 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 30,000

Machinery and Equipment Outlay 8,493

Furniture, Fixtures and Books Outlay 507

Total Capital Outlays 39,000

TOTAL NEW APPROPRIATIONS 257,345

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