

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 298,750,000

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 68,672,000	P 10,102,000	P	P 78,774,000
Operations	<u>69,221,000</u>	<u>12,871,000</u>	<u>15,000,000</u>	<u>97,092,000</u>
HIGHER EDUCATION PROGRAM	69,081,000	11,959,000	15,000,000	96,040,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		682,000		682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>230,000</u>		<u>230,000</u>
Total, Regular Programs	<u>137,893,000</u>	<u>22,973,000</u>	<u>15,000,000</u>	<u>175,866,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>97,884,000</u>	<u>25,000,000</u>	<u>122,884,000</u>
Total, Project(s)		<u>97,884,000</u>	<u>25,000,000</u>	<u>122,884,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>137,893,000</u></u>	P <u><u>120,857,000</u></u>	P <u><u>40,000,000</u></u>	P <u><u>298,750,000</u></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	56,071,000	P	10,102,000	P		P	66,173,000
Administration of Personnel Benefits		<u>12,601,000</u>						<u>12,601,000</u>
Sub-total, General Administration and Support		<u>68,672,000</u>		<u>10,102,000</u>				<u>78,774,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>69,081,000</u>		<u>11,959,000</u>		<u>15,000,000</u>		<u>96,040,000</u>
Provision of Higher Education Services		69,081,000		11,959,000		15,000,000		96,040,000
ADVANCED EDUCATION PROGRAM		<u>140,000</u>						<u>140,000</u>
Provision of Advanced Education Services		140,000						140,000
RESEARCH PROGRAM				<u>682,000</u>				<u>682,000</u>
Conduct of Research Services				682,000				682,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>230,000</u>				<u>230,000</u>
Provision of Extension Services				230,000				230,000
Sub-total, Operations		<u>69,221,000</u>		<u>12,871,000</u>		<u>15,000,000</u>		<u>97,092,000</u>
Total, Regular Programs		<u>137,893,000</u>		<u>22,973,000</u>		<u>15,000,000</u>		<u>175,866,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				96,884,000				96,884,000
Construction of Three-Storey Classroom and Multimedia Resource Center (Phase 1)						25,000,000		25,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>97,884,000</u>		<u>25,000,000</u>		<u>122,884,000</u>
Total, Project(s)				<u>97,884,000</u>		<u>25,000,000</u>		<u>122,884,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>137,893,000</u>	P	<u>120,857,000</u>	P	<u>40,000,000</u>	P	<u>298,750,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2025

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	93,989
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Total Permanent Positions	<u>93,989</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,848
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	1,414
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Honoraria	321
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Mid-Year Bonus - Civilian	7,833
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Year End Bonus	7,833
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Cash Gift	1,010
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Productivity Enhancement Incentive	1,010
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Step Increment	<u>235</u>
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Total Other Compensation Common to All	<u>24,924</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	133
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Lump-sum for Filling of Positions - Civilian	12,297
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Anniversary Bonus - Civilian	<u>627</u>
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Total Other Compensation for Specific Groups	<u>13,057</u>
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Other Benefits

PAG-IBIG Contributions	485
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PhilHealth Contributions	2,274
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Employees Compensation Insurance Premiums	242
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Loyalty Award - Civilian	50
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Terminal Leave	<u>304</u>
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Total Other Benefits	<u>3,355</u>
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Non-Permanent Positions	<u>2,568</u>
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Total Personnel Services	<u>137,893</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,395
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Training and Scholarship Expenses	1,185
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Supplies and Materials Expenses	3,537
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Utility Expenses	9,870
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Communication Expenses	2,016
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Awards/Rewards and Prizes	10
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	120
General Services	325
Repairs and Maintenance	1,025
Financial Assistance/Subsidy	97,884
Taxes, Insurance Premiums and Other Fees	1,017
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	435
Transportation and Delivery Expenses	15
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	25
Other Maintenance and Operating Expenses	803
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Total Maintenance and Other Operating Expenses	120,857
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Total Current Operating Expenditures	258,750
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,200
Furniture, Fixtures and Books Outlay	6,800
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Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	298,750
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