P.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 537,822,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 96,419,000	P 21,049,000	P 5,640,000	P 123,108,000
Operations	164,505,000	132,875,000	9,940,000	307,320,000
HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	9,440,000	300,970,000
ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
RESEARCH PROGRAM		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000
Total, Regular Programs	260,924,000	153,924,000	15,580,000	430,428,000
B. PROJECT(S)				
Locally-Funded Project(s)		2,000,000	105,394,000	107,394,000
Total, Project(s)		2,000,000	105,394,000	107,394,000
TOTAL NEW APPROPRIATIONS	P 260,924,000	P 155,924,000	P 120,974,000	P 537,822,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				

General Management and Supervision	P 75,961,000	P 21,049,000	P 5,640,000	P 102,650,000
Administration of Personnel Benefits	20,458,000			20,458,000
Sub-total, General Administration and Support	96,419,000	21,049,000	5,640,000	123,108,000
Operations				
HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	9,440,000	300,970,000
Provision of Higher Education Services	159,584,000	12,851,000	9,440,000	181,875,000
Free Higher Education		119,095,000		119,095,000
ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
Provision of Advanced Education Services	4,921,000		500,000	5,421,000
RESEARCH PROGRAM		695,000		695,000
Conduct of Research Services		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000
Provision of Extension Services		234,000		234,000
Sub-total, Operations	164,505,000	132,875,000	9,940,000	307,320,000
Total, Regular Programs	260,924,000	153,924,000	15,580,000	430,428,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of the Drainage Water and Electrical System Enhancement, Main Campus			20,000,000	20,000,000
Completion of the Three-Storey Learning and Information Resource Center (LIRC) Building Phase III			21,967,000	21,967,000
Completion of the Three-Storey Classroom and Multimedia Resource Center, Main Campus Phase II			33,427,000	33,427,000
Futures Thinking Research Program		2,000,000		2,000,000
Construction of Four-Storey Academic Building, Phase I, Main Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	105,394,000	107,394,000
Total, Project(s)		2,000,000	105,394,000	107,394,000
TOTAL NEW APPROPRIATIONS	P 260,924,000	P 155,924,000	P 120,974,000	P 537,822,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	183,746
Total Permanent Positions	183,746
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,480
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,765
Honoraria	321
Mid-Year Bonus - Civilian	15,312
Year End Bonus	15,312
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	459
Total Other Compensation Common to All	48,019
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	151
Lump-sum for Filling of Positions - Civilian	18,641
Total Other Compensation for Specific Groups	18,792
Other Benefits	
PAG-IBIG Contributions	948
PhilHealth Contributions	4,486
Employees Compensation Insurance Premiums	475
Loyalty Award - Civilian	125
Terminal Leave	1,817
Total Other Benefits	7,851
Non-Permanent Positions	2,516
Total Personnel Services	260,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,842
Training and Scholarship Expenses	2,465
Supplies and Materials Expenses	8,207
Utility Expenses	10,784
Communication Expenses	2,902
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	770
General Services	472
Repairs and Maintenance	2,059
Financial Assistance/Subsidy	119,095
Taxes, Insurance Premiums and Other Fees	1,041
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	1,161
Transportation and Delivery Expenses	20
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	25
Other Maintenance and Operating Expenses	876
Total Maintenance and Other Operating Expenses	155,924
Total Current Operating Expenditures	416,848
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	85,394
Machinery and Equipment Outlay	15,580
Total Capital Outlays	120,974
TOTAL NEW APPROPRIATIONS	537,822