

0.2. DAVAO DEL NORTE STATE COLLEGE

**For general administration and support, and operations, including locally-funded project(s), as indicated
hereunder..... P 159,304,000**
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,481,000	P 4,124,000	P	P 22,605,000
Operations	48,570,000	13,129,000	75,000,000	136,699,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,963,000	P 4,124,000	P	P 21,087,000
Administration of Personnel Benefits	1,518,000			1,518,000
Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Construction of Four (4) Storey Academic				

GENERAL APPROPRIATIONS ACT, FY 2020

Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
Community engagement increased		276,000		276,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
Provision of Extension Services		276,000		276,000
Sub-total, Operations	48,570,000	13,129,000	75,000,000	136,699,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,927

Total Permanent Positions

49,927

Other Compensation Common to All

Personnel Economic Relief Allowance

3,168

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

792

Honoraria

321

Mid-Year Bonus - Civilian

4,161

Year End Bonus

4,161

Cash Gift

660

Productivity Enhancement Incentive

660

Step Increment

124

Total Other Compensation Common to All

14,371

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
Total Other Compensation for Specific Groups	1,208
Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
Total Other Benefits	1,204
Non-Permanent Positions	341
Total Personnel Services	67,051
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,253
Total Current Operating Expenditures	84,304
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	159,304