

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 148,587,000
 =====

New Appropriations, by Program
 =====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 25,139,000	P 2,754,000	P	P 27,893,000
Operations	45,216,000	8,478,000	67,000,000	120,694,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,622,000	P 2,754,000	P	P 20,376,000
Administration of Personnel Benefits	7,517,000			7,517,000
Sub-total, General Administration and Support	25,139,000	2,754,000		27,893,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Project(s)				
Locally-Funded Project(s)			67,000,000	67,000,000
Four (4) Storey Academic Building with Roof Deck			45,000,000	45,000,000
Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
Conduct of Research Services		624,000		624,000
Community engagement increased		262,000		262,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
Provision of Extension Services		262,000		262,000
Sub-total, Operations	45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS	P 70,355,000 P	11,232,000 P	67,000,000 P	148,587,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

47,707

Total Permanent Positions

47,707

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	321
Mid-Year Bonus - Civilian	3,976
Year End Bonus	3,976
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	119
Total Other Compensation Common to All	13,916
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,291
Total Other Compensation for Specific Groups	4,306
Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	156
Terminal Leave	3,226
Total Other Benefits	4,085
Non-Permanent Positions	341
Total Personnel Services	70,355
Maintenance and Other Operating Expenses	
Travelling Expenses	686
Training and Scholarship Expenses	600
Supplies and Materials Expenses	1,374
Utility Expenses	4,439
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	173
General Services	2,011
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	290
Membership Dues and Contributions to Organizations	65
Total Maintenance and Other Operating Expenses	11,232
Total Current Operating Expenditures	81,587
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	7,000