

## 0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 311,304,000  
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New Appropriations, by Program  
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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 29,038,000	P 3,342,000	P	P 32,380,000
Operations	55,119,000	18,771,000	205,034,000	278,924,000
HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000		676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
TOTAL NEW APPROPRIATIONS	P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000

New Appropriations, by Programs/Activities/Projects  
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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 18,677,000	P 3,342,000	P	P 22,019,000
Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support	29,038,000	3,342,000		32,380,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	12,726,000	205,034,000	272,739,000
HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Provision of Higher Education Services	54,979,000	11,726,000	66,705,000
Project(s)			
Locally-Funded Project(s)		1,000,000	205,034,000
Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000
Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000
Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000
Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000
Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000
Completion of Renovation of College Hostel			15,000,000
Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)			62,000,000
Drainage Water and Electrical System Enhancement			15,000,000
Three (3) Storey Gender and Development (GAD) Health and Wellness Complex			47,534,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and Other Equipment		500,000	500,000
Higher education research improved to promote economic productivity and innovation	140,000	676,000	816,000
ADVANCED EDUCATION PROGRAM	140,000		140,000
Provision of Advanced Education Services	140,000		140,000
RESEARCH PROGRAM		676,000	676,000
Conduct of Research Services		676,000	676,000
Community engagement increased		5,369,000	5,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000	5,369,000
Provision of Extension Services		5,369,000	5,369,000
Sub-total, Operations	55,119,000	18,771,000	205,034,000
TOTAL NEW APPROPRIATIONS	P 84,157,000 P	22,113,000 P	205,034,000 P 311,304,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	56,586
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Total Permanent Positions	56,586
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,144
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	786
Honoraria	321
Mid-Year Bonus - Civilian	4,715
Year End Bonus	4,715
Cash Gift	655
Productivity Enhancement Incentive	655
Step Increment	142

Total Other Compensation Common to All	15,493
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	6,366

Total Other Compensation for Specific Groups	6,381
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## Other Benefits

PAG-IBIG Contributions	158
PhilHealth Contributions	612
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	85
Terminal Leave	3,995

Total Other Benefits	5,008
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Non-Permanent Positions	689
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Total Personnel Services	84,157
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## Maintenance and Other Operating Expenses

Travelling Expenses	949
Training and Scholarship Expenses	1,980
Supplies and Materials Expenses	3,916
Utility Expenses	8,158
Communication Expenses	1,485

## GENERAL APPROPRIATIONS ACT, FY 2021

Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	345
General Services	320
Repairs and Maintenance	610
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	330
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	3,600
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Total Maintenance and Other Operating Expenses	22,113
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Total Current Operating Expenditures	106,270
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	10,000
Buildings and Other Structures	172,534
Machinery and Equipment Outlay	7,500
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Total Capital Outlays	205,034
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TOTAL NEW APPROPRIATIONS	311,304
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