

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 127,442,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,567,000	P 4,397,000	P	P 18,964,000
Operations	26,611,000	33,809,000		60,420,000
MFO 1: HIGHER EDUCATION SERVICES	26,471,000	32,216,000		58,687,000
MFO 2: ADVANCED EDUCATION SERVICES	140,000			140,000
MFO 3: RESEARCH SERVICES		1,223,000		1,223,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		370,000		370,000
Total, Programs	41,178,000	38,206,000		79,384,000
PROJECT(S)				
Locally-Funded Project(s)			48,058,000	48,058,000
Total, Project(s)			48,058,000	48,058,000
TOTAL NEW APPROPRIATIONS	P 41,178,000	P 38,206,000	P 48,058,000	P 127,442,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support			
General Management and Supervision	P	12,917,000	P 4,397,000 P 17,314,000
Administration of Personnel Benefits		1,650,000	1,650,000
Sub-total, General Administration and Support		14,567,000	4,397,000 18,964,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES		26,471,000	32,216,000 58,687,000
Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong		26,471,000	32,216,000 58,687,000
NFO 2: ADVANCED EDUCATION SERVICES		140,000	140,000
Provision of Advanced Education Services		140,000	140,000
NFO 3: RESEARCH SERVICES			1,223,000 1,223,000
Conduct of Research Services			1,223,000 1,223,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			370,000 370,000
Provision of Extension Services			370,000 370,000
Sub-total, Operations		26,611,000	33,809,000 60,420,000
Total Programs and Activities		41,178,000	38,206,000 79,384,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Multi-Purpose Educational Center			31,742,000 31,742,000
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000 16,316,000
Sub-total, Locally-Funded Project(s)			48,058,000 48,058,000
Total Project(s)			48,058,000 48,058,000
TOTAL NEW APPROPRIATIONS	P	41,178,000	P 38,206,000 P 48,058,000 P 127,442,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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

Basic Salary	30,928
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Total Permanent Positions	30,928
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,664
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Representation Allowance	162
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Transportation Allowance	162
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Clothing and Uniform Allowance	555
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Honoraria	200
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Year End Bonus	2,578
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Cash Gift	555
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Step Increment	167
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Productivity Enhancement Incentive	555
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Total Other Compensation Common to All	7,598
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	10
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Lump-sum for filling of Positions-Civilian	1,530
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Other Personnel Benefits	69
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Total Other Compensation for Specific Groups	1,609
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Other Benefits

PAG-IBIG Contributions	133
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PhilHealth Contributions	316
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Employees Compensation Insurance Premiums	133
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Terminal Leave	120
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Total Other Benefits	702
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Non-Permanent Positions

341

Total Personnel Services

41,178

Maintenance and Other Operating Expenses

Travelling Expenses	799
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Training and Scholarship Expenses	27,401
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Supplies and Materials Expenses	1,280
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Utility Expenses	3,600
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Communication Expenses	810
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	200
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General Services	1,522
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Repairs and Maintenance	700
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Taxes, Insurance Premiums and Other Fees	381
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Other Maintenance and Operating Expenses	
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Printing and Publication Expenses	30
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Representation Expenses	420
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	845

Total Maintenance and Other Operating Expenses	38,206

Total Current Operating Expenditures	79,384

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,058

Total Capital Outlays	48,058

Total Programs/Locally-Funded Project(s)	127,442

TOTAL NEW APPROPRIATIONS	127,442
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