

O. REGION XI - DAVAO

O.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 239,681,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
3000000000000000	Operations	59,663,000	10,893,000	25,000,000	95,556,000
	HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000	94,294,000
	RESEARCH PROGRAM		849,000		849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		413,000		413,000
	Total, Regular Programs	112,431,000	16,545,000	25,000,000	153,976,000
B. PROJECT(S)					
	Locally-Funded Project(s)		75,705,000	10,000,000	85,705,000
	Total, Project(s)		75,705,000	10,000,000	85,705,000
	TOTAL NEW APPROPRIATIONS	P 112,431,000	P 92,250,000	P 35,000,000	P 239,681,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,289,000	P 5,652,000		P 22,941,000
100000100002000	Administration of Personnel Benefits	35,479,000			35,479,000
	Sub-total, General Administration and Support	52,768,000	5,652,000		58,420,000
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30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000	94,294,000
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310100100001000	Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
32020000000000	RESEARCH PROGRAM		849,000		849,000
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320200100001000	Conduct of Research Services		849,000		849,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		413,000		413,000
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330100100001000	Provision of Extension Services		413,000		413,000
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Sub-total, Operations		59,663,000	10,893,000	25,000,000	95,556,000
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Total, Regular Programs		112,431,000	16,545,000	25,000,000	153,976,000
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PROJECT(S)

Locally-Funded Project(s)

310100200045000	Free Higher Education		70,705,000		70,705,000			
310100200043000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200046000	Higher Education Research and Innovation Project		3,000,000		3,000,000			
310100200047000	Construction of Academic Building (Phase II), Main Campus			10,000,000	10,000,000			
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Sub-total, Locally-Funded Project(s)			75,705,000	10,000,000	85,705,000			
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Total, Project(s)			75,705,000	10,000,000	85,705,000			
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TOTAL NEW APPROPRIATIONS	P	112,431,000	P	92,250,000	P	35,000,000	P	239,681,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,541

Total Permanent Positions

58,541

Other Compensation Common to All

Personnel Economic Relief Allowance

3,840

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance	960
Honoraria	72
Mid-Year Bonus - Civilian	4,879
Year End Bonus	4,879
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	147
Total Other Compensation Common to All	16,701

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	35,479
Total Other Compensation for Specific Groups	35,500

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,305
Employees Compensation Insurance Premiums	192
Total Other Benefits	1,689

Total Personnel Services	112,431

Maintenance and Other Operating Expenses	
Travelling Expenses	1,052
Training and Scholarship Expenses	1,072
Supplies and Materials Expenses	3,608
Utility Expenses	4,590
Communication Expenses	3,739
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	70,705
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,194
Total Maintenance and Other Operating Expenses	92,250

TOTAL CURRENT OPERATING EXPENDITURES	204,681

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	15,000
Intangible Assets Outlay	5,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	239,681
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