

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
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		<u>413,000</u>		<u>413,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,431,000</u>	P <u>92,250,000</u>	P <u>35,000,000</u>	P <u>239,681,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,289,000	P 5,652,000	P	P 22,941,000
Administration of Personnel Benefits	<u>35,479,000</u>			<u>35,479,000</u>
Sub-total, General Administration and Support	<u>52,768,000</u>	<u>5,652,000</u>		<u>58,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>59,663,000</u>	<u>9,631,000</u>	<u>25,000,000</u>	<u>94,294,000</u>
Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM		<u>849,000</u>		<u>849,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Conduct of Research Services		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>413,000</u>		<u>413,000</u>
Provision of Extension Services		<u>413,000</u>		<u>413,000</u>
Sub-total, Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		70,705,000		70,705,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Academic Building (Phase II), Main Campus			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>112,431,000</u>	P	<u>92,250,000</u>
			P	<u>35,000,000</u>
				P
				<u>239,681,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>58,541</u>
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Total Permanent Positions				<u>58,541</u>
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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				<u>147</u>

Total Other Compensation Common to All	<u>16,701</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	<u>35,479</u>
Total Other Compensation for Specific Groups	<u>35,500</u>
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,305
Employees Compensation Insurance Premiums	<u>192</u>
Total Other Benefits	<u>1,689</u>
Total Personnel Services	<u>112,431</u>
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	<u>3,194</u>
Total Maintenance and Other Operating Expenses	<u>92,250</u>
Total Current Operating Expenditures	<u>204,681</u>
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	<u>5,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>239,681</u></u>