

## 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 287,909,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 28,090,000	P 6,597,000	P	P 34,687,000
3000000000000000	Operations	68,121,000	34,391,000	19,071,000	121,583,000
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	HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000
	RESEARCH PROGRAM		711,000		711,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		420,000		420,000
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	Total, Regular Programs	96,211,000	40,988,000	19,071,000	156,270,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		85,960,000	45,679,000	131,639,000
	Total, Project(s)		85,960,000	45,679,000	131,639,000
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	TOTAL NEW APPROPRIATIONS	P 96,211,000	P 126,948,000	P 64,750,000	P 287,909,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,640,000	P 6,597,000		P 25,237,000
100000100002000	Administration of Personnel Benefits	9,450,000			9,450,000
Sub-total, General Administration and Support		28,090,000	6,597,000		34,687,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000
310100100001000	Provision of Higher Education Services	68,121,000	33,260,000	19,071,000	120,452,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		711,000		711,000
320200100001000	Conduct of Research Services		711,000		711,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		420,000		420,000
330100100001000	Provision of Extension Services		420,000		420,000
Sub-total, Operations		68,121,000	34,391,000	19,071,000	121,583,000
Total, Regular Programs		96,211,000	40,988,000	19,071,000	156,270,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200045000	Free Higher Education		82,960,000		82,960,000
310100200048000	Upgrading of Perimeter Fence in Montevista			5,929,000	5,929,000
310100200049000	Electrical Power Distribution System, Main Campus			9,750,000	9,750,000

310100200043000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200050000	Construction of a Five-Storey Thirty-Classroom Administrative/Academic Building in Main Compostela Campus		30,000,000	30,000,000
310100200051000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		85,960,000	45,679,000	131,639,000
Total, Project(s)		85,960,000	45,679,000	131,639,000
TOTAL NEW APPROPRIATIONS		P 96,211,000	P 126,948,000	P 64,750,000
		P 287,909,000		

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	65,312
Total Permanent Positions	65,312
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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,068
Honoraria	72
Mid-Year Bonus - Civilian	5,443
Year End Bonus	5,443
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	163
Total Other Compensation Common to All	18,565
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for filling of Positions - Civilian	9,450
Total Other Compensation for Specific Groups	9,576
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Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	1,458
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	10
Total Other Benefits	1,896
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Non-Permanent Positions	862
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Total Personnel Services	96,211
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,334
Training and Scholarship Expenses	986
Supplies and Materials Expenses	4,963
Utility Expenses	4,636
Communication Expenses	3,325
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,049
General Services	230
Repairs and Maintenance	19,896
Financial Assistance/Subsidy	83,960
Taxes, Insurance Premiums and Other Fees	446
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	1,535
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
Other Maintenance and Operating Expenses	556
Total Maintenance and Other Operating Expenses	126,948
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TOTAL CURRENT OPERATING EXPENDITURES	223,159
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,679
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	8,771
Total Capital Outlays	64,750
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TOTAL NEW APPROPRIATIONS	287,909
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