

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 481,491,000

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 140,190,000	P 10,779,000	P 2,400,000	P 153,369,000
Operations	<u>134,140,000</u>	<u>23,608,000</u>	<u>12,400,000</u>	<u>170,148,000</u>
HIGHER EDUCATION PROGRAM	134,140,000	20,434,000	8,700,000	163,274,000
RESEARCH PROGRAM		2,746,000	3,700,000	6,446,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>428,000</u>		<u>428,000</u>
Total, Regular Programs	<u>274,330,000</u>	<u>34,387,000</u>	<u>14,800,000</u>	<u>323,517,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>
Total, Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 274,330,000</u>	<u>P 125,040,000</u>	<u>P 82,121,000</u>	<u>P 481,491,000</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 66,120,000	P 10,779,000	P 2,400,000	P 79,299,000
Administration of Personnel Benefits	<u>74,070,000</u>			<u>74,070,000</u>
Sub-total, General Administration and Support	<u>140,190,000</u>	<u>10,779,000</u>	<u>2,400,000</u>	<u>153,369,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations

HIGHER EDUCATION PROGRAM	<u>134,140,000</u>	<u>20,434,000</u>	<u>8,700,000</u>	<u>163,274,000</u>
Provision of Higher Education Services	134,140,000	20,434,000	8,700,000	163,274,000
RESEARCH PROGRAM		<u>2,746,000</u>	<u>3,700,000</u>	<u>6,446,000</u>
Conduct of Research Services		2,746,000	3,700,000	6,446,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>428,000</u>		<u>428,000</u>
Provision of Extension Services		428,000		428,000
Sub-total, Operations	<u>134,140,000</u>	<u>23,608,000</u>	<u>12,400,000</u>	<u>170,148,000</u>
Total, Regular Programs	<u>274,330,000</u>	<u>34,387,000</u>	<u>14,800,000</u>	<u>323,517,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		89,653,000		89,653,000
Construction of Five-Storey Academic Building in Compostela Main Campus (Phase 2)			67,321,000	67,321,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>
Total, Project(s)		<u>90,653,000</u>	<u>67,321,000</u>	<u>157,974,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>274,330,000</u>	P	<u>125,040,000</u>	P	<u>82,121,000</u>	P	<u>481,491,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

150,766

Total Permanent Positions

150,766

Other Compensation Common to All

Personnel Economic Relief Allowance

10,008

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance	2,919
Honoraria	72
Mid-Year Bonus - Civilian	12,564
Year End Bonus	12,564
Cash Gift	2,085
Productivity Enhancement Incentive	2,085
Step Increment	376
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Total Other Compensation Common to All	43,045
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for Filling of Positions - Civilian	73,534
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Total Other Compensation for Specific Groups	73,660
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Other Benefits	
PAG-IBIG Contributions	1,001
PhilHealth Contributions	3,759
Employees Compensation Insurance Premiums	501
Loyalty Award - Civilian	200
Terminal Leave	536
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Total Other Benefits	5,997
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Non-Permanent Positions	862
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Total Personnel Services	274,330
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,582
Training and Scholarship Expenses	2,185
Supplies and Materials Expenses	6,213
Utility Expenses	5,197
Communication Expenses	3,325
Awards/Rewards and Prizes	530
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,073
General Services	230
Repairs and Maintenance	3,358
Financial Assistance/Subsidy	90,653
Taxes, Insurance Premiums and Other Fees	3,846
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	2,169
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	220
Subscription Expenses	63
Other Maintenance and Operating Expenses	764
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Total Maintenance and Other Operating Expenses	125,040
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Total Current Operating Expenditures	399,370
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GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures**

67,321

Machinery and Equipment Outlay

1,000

Transportation Equipment Outlay

9,800

Intangible Assets Outlay

4,000

Total Capital Outlays

82,121**TOTAL NEW APPROPRIATIONS**

481,491