

P. REGION XI - DAVAO

P.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 439,390,000

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 82,101,000	P 11,513,000	P	P 93,614,000
Operations	<u>156,791,000</u>	<u>141,485,000</u>	<u>1,473,000</u>	<u>299,749,000</u>
HIGHER EDUCATION PROGRAM	156,791,000	140,312,000	1,473,000	298,576,000
RESEARCH PROGRAM		737,000		737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>436,000</u>		<u>436,000</u>
Total, Regular Programs	<u>238,892,000</u>	<u>152,998,000</u>	<u>1,473,000</u>	<u>393,363,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
TOTAL NEW APPROPRIATIONS	P <u>238,892,000</u>	P <u>154,998,000</u>	P <u>45,500,000</u>	P <u>439,390,000</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 79,566,000	P 11,513,000	P	P 91,079,000
Administration of Personnel Benefits	<u>2,535,000</u>			<u>2,535,000</u>
Sub-total, General Administration and Support	<u>82,101,000</u>	<u>11,513,000</u>		<u>93,614,000</u>
Operations				

GENERAL APPROPRIATIONS ACT, FY 2026

HIGHER EDUCATION PROGRAM	<u>156,791,000</u>	<u>140,312,000</u>	<u>1,473,000</u>	<u>298,576,000</u>
Provision of Higher Education Services	156,791,000	29,133,000	1,473,000	187,397,000
Free Higher Education		111,179,000		111,179,000
RESEARCH PROGRAM		<u>737,000</u>		<u>737,000</u>
Conduct of Research Services		737,000		737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>436,000</u>		<u>436,000</u>
Provision of Extension Services		436,000		436,000
Sub-total, Operations	<u>156,791,000</u>	<u>141,485,000</u>	<u>1,473,000</u>	<u>299,749,000</u>
Total, Regular Programs	<u>238,892,000</u>	<u>152,998,000</u>	<u>1,473,000</u>	<u>393,363,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of One-Storey Academic Building, Maparat Unit, Main Campus			6,527,000	6,527,000
Futures Thinking Research Program		2,000,000		2,000,000
Construction of Five-Storey, 30-Classroom Administrative and Academic Building, Phase I, Maragusan Branch			<u>37,500,000</u>	<u>37,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
TOTAL NEW APPROPRIATIONS	P <u>238,892,000</u>	P <u>154,998,000</u>	P <u>45,500,000</u>	P <u>439,390,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

180,524

Total Permanent Positions

180,524

Other Compensation Common to All

Personnel Economic Relief Allowance

10,344

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance	3,017
Honoraria	72
Mid-Year Bonus - Civilian	15,044
Year End Bonus	15,044
Cash Gift	2,155
Productivity Enhancement Incentive	2,155
Step Increment	452
Total Other Compensation Common to All	48,655
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Hazard Pay	129
Lump-sum for Filling of Positions - Civilian	2,535
Total Other Compensation for Specific Groups	2,679
Other Benefits	
PFG-IBIG Contributions	1,035
PhilHealth Contributions	4,497
Employees Compensation Insurance Premiums	517
Loyalty Award - Civilian	25
Total Other Benefits	6,074
Non-Permanent Positions	960
Total Personnel Services	238,892
Maintenance and Other Operating Expenses	
Travelling Expenses	3,499
Training and Scholarship Expenses	2,085
Supplies and Materials Expenses	8,863
Utility Expenses	7,550
Communication Expenses	3,947
Awards/Rewards and Prizes	430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	836
General Services	230
Repairs and Maintenance	6,158
Financial Assistance/Subsidy	111,179
Taxes, Insurance Premiums and Other Fees	4,146
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	641
Representation Expenses	1,997
Rent/Lease Expenses	104
Membership Dues and Contributions to Organizations	420
Subscription Expenses	63
Other Maintenance and Operating Expenses	714
Total Maintenance and Other Operating Expenses	154,998
Total Current Operating Expenditures	393,890

GENERAL APPROPRIATIONS ACT, FY 2026**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****44,027****Furniture, Fixtures and Books Outlay****1,473****Total Capital Outlays****45,500****TOTAL NEW APPROPRIATIONS****439,390**