

0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 363,151,000

New Appropriations. by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 34,522,000	P 6,930,000	P	P 41,452,000
Support to Operations		1,299,000		1,299,000
Operations	116,849,000	29,698,000	15,000,000	161,547,000
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
B. PROJECT(S)				
Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

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 23,700,000	P 6,930,000	P	P 30,630,000
Administration of Personnel Benefits	10,822,000			10,822,000
Sub-total, General Administration and Support	34,522,000	6,930,000		41,452,000
Support to Operations				
Auxiliary Services		1,299,000		1,299,000
Sub-total, Support to Operations		1,299,000		1,299,000
Operations				
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
Provision of Higher Education Services	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
Conduct of Research Services	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Provision of Extension Services	150,000	1,303,000		1,453,000
Sub-total, Operations	116,849,000	29,698,000	15,000,000	161,547,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,353,000		134,353,000
Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology, Phase II			15,000,000	15,000,000
Rehabilitation of Existing Student Center, Main Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS	P	151,371,000	P	176,780,000
			P	35,000,000
			P	363,151,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,724

Total Permanent Positions

107,724

Other Compensation Common to All

Personnel Economic Relief Allowance

4,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,170

Honoraria

658

Mid-Year Bonus - Civilian

8,976

Year End Bonus

8,976

Cash Gift

975

Productivity Enhancement Incentive

975

Step Increment

269

Total Other Compensation Common to All

27,039

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

365

Lump-sum for filling of Positions - Civilian

10,741

Total Other Compensation for Specific Groups

11,106

Other Benefits

PAG-IBIG Contributions

234

PhilHealth Contributions

2,222

Employees Compensation Insurance Premiums

234

Loyalty Award - Civilian

75

Terminal Leave

81

Total Other Benefits

2,846

Non-Permanent Positions

2,656

Total Personnel Services

151,371

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses	
Travelling Expenses	1,655
Training and Scholarship Expenses	1,355
Supplies and Materials Expenses	20,997
Utility Expenses	2,527
Communication Expenses	414
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,825
Repairs and Maintenance	1,710
Financial Assistance/Subsidy	136,853
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,115
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	176,780
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Total Current Operating Expenditures	328,151
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	363,151
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