

0.3. DAVAO ORIENTAL STATE UNIVERSITY

(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 217,994,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
2000000000000000	Support to Operations		1,066,000		1,066,000

3000000000000000	Operations	85,543,000	21,270,000	82,500,000	189,313,000
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	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
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	TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,542,000	P 5,806,000		P 24,348,000
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100000100002000	Administration of Personnel Benefits	3,267,000			3,267,000
	Sub-total, General Administration and Support	21,809,000	5,806,000		27,615,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,066,000		1,066,000
	Sub-total, Support to Operations		1,066,000		1,066,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,243,000	18,849,000	82,500,000	186,592,000
3101000000000000	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
310100100001000	Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Projects					
Locally-Funded Project(s)				77,500,000	77,500,000
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310100200013000	On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
310100200014000	Replacement of Make-Shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000

1006 GENERAL APPROPRIATIONS ACT, FY 2019

310100200015000	Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,349,000		1,499,000
3202000000000000	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
320200100001000	Conduct of Research Services	150,000	1,349,000		1,499,000
3300000000000000	00 : Community engagement increased	150,000	1,072,000		1,222,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
330100100001000	Provision of Extension Services	150,000	1,072,000		1,222,000
Sub-total, Operations		85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS		P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

79,280

Total Basic Pay

79,280

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,242

Honoraria

658

Mid-Year Bonus - Civilian

6,607

Year End Bonus

6,607

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Step Increment

198

Total Other Compensation Common to All

22,674

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

3,162

Total Other Compensation for Specific Groups

3,450

Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105

Total Other Benefits	1,525

Non-Permanent Positions	423

Total Personnel Services	107,352

Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	12,254
Utility Expenses	2,280
Communication Expenses	339
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045

Total Maintenance and Other Operating Expenses	28,142

Total Current Operating Expenditures	135,494

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	5,000

Total Capital Outlays	82,500

TOTAL NEW APPROPRIATIONS	217,994
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