

**0.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 217,994,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
Support to Operations		1,066,000		1,066,000
Operations	85,543,000	21,270,000	82,500,000	189,313,000
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
TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,542,000	P 5,806,000	P	P 24,348,000
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
Support to Operations				
Auxiliary Services		1,066,000		1,066,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, Support to Operations	1,066,000		1,066,000	
Operations				
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
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Project(s)				
Locally-Funded Project(s)			77,500,000	77,500,000
On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
Replacement of Make-Shift Academic Classroom in Marfuri, Main Campus			12,500,000	12,500,000
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
Higher education research improved to promote economic productivity and innovation	150,000	1,349,000	1,499,000	
RESEARCH PROGRAM	150,000	1,349,000	1,499,000	
Conduct of Research Services	150,000	1,349,000	1,499,000	
Community engagement increased	150,000	1,072,000	1,222,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000	1,222,000	
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
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,280

Total Permanent Positions

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
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Total Other Compensation Common to All	22,674
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	288
Lump-sum for filling of Positions - Civilian	3,162
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Total Other Compensation for Specific Groups	3,450
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Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105
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Total Other Benefits	1,525
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Non-Permanent Positions	423
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Total Personnel Services	107,352
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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
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Total Maintenance and Other Operating Expenses	28,142
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Total Current Operating Expenditures	135,494
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GENERAL APPROPRIATIONS ACT, FY 2019

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**