

0.4. 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 372,076,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,134,000	P 6,567,000	P	P 29,701,000
2000000000000000	Support to Operations		1,231,000		1,231,000
3000000000000000	Operations	100,125,000	25,485,000	215,534,000	341,144,000
	HIGHER EDUCATION PROGRAM	-----	-----	-----	-----
		99,825,000	22,698,000	215,534,000	338,057,000
	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
	TOTAL NEW APPROPRIATIONS	-----	-----	-----	-----
		P 123,259,000	P 33,283,000	P 215,534,000	P 372,076,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 15,060,000	P 6,567,000		P 21,627,000
100000100002000	Administration of Personnel Benefits	8,074,000			8,074,000
	Sub-total, General Administration and Support	-----	-----		-----
		23,134,000	6,567,000		29,701,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,231,000		1,231,000
	Sub-total, Support to Operations		-----		-----
			1,231,000		1,231,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	99,825,000	22,698,000	215,534,000	338,057,000
3101000000000000	HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
3101001000010000	Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
Projects					
Locally-Funded Project(s)			1,000,000	182,214,000	183,214,000
3101002000320000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3101002000330000	Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
3101002000340000	Upgrading of Lighting and Landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
3101002000350000	Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
3101002000360000	Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
3101002000370000	Construction of Activity Center, Cateel Extension Campus(Phase II)			20,000,000	20,000,000
3101002000380000	Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
3101002000390000	Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
3101002000400000	ICT Connection and Other Equipment		500,000		500,000
3101002000410000	Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,552,000		1,702,000
3202000000000000	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
3202001000010000	Conduct of Research Services	150,000	1,552,000		1,702,000
3300000000000000	00 : Community engagement increased	150,000	1,235,000		1,385,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000	1,385,000
330100100001000	Provision of Extension Services	150,000	1,235,000	1,385,000
	Sub-total, Operations	100,125,000	25,485,000	215,534,000
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	TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

89,068

Total Permanent Positions

89,068

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,423

Year End Bonus

7,423

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

223

Total Other Compensation Common to All

23,607

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

7,937

Total Other Compensation for Specific Groups

8,225

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

974

Employees Compensation Insurance Premiums

237

Loyalty Award - Civilian

85

Terminal Leave

137

Total Other Benefits

1,670

Non-Permanent Positions

689

Total Personnel Services

123,259

Maintenance and Other Operating Expenses

Travelling Expenses

1,597

Training and Scholarship Expenses

1,345

Supplies and Materials Expenses

16,109

Utility Expenses

2,409

Communication Expenses

850

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,821
Repairs and Maintenance	1,545
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	459
Other Maintenance and Operating Expenses	
Representation Expenses	1,076
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,283

TOTAL CURRENT OPERATING EXPENDITURES	156,542

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	53,000
Infrastructure Outlay	50,000
Buildings and Other Structures	79,214
Machinery and Equipment Outlay	19,508
Furniture, Fixtures and Books Outlay	13,812
Total Capital Outlays	215,534

TOTAL NEW APPROPRIATIONS	372,076
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