

**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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,134,000	P 6,567,000	P	P 29,701,000
Support to Operations		1,231,000		1,231,000
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

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,060,000	P 6,567,000		P 21,627,000
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
Support to Operations				
Auxiliary Services		1,231,000		1,231,000
Sub-total, Support to Operations		1,231,000		1,231,000
Operations				
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
HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
Project(s)				
Locally-Funded Project(s)		1,000,000	182,214,000	183,214,000
Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
Upgrading of lighting and landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
Construction of Activity Center, Cateel Extension Campus (Phase II)			20,000,000	20,000,000
Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and Other Equipment	500,000		500,000
Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology Academic Building		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	150,000	1,552,000	1,702,000
RESEARCH PROGRAM	150,000	1,552,000	1,702,000
Conduct of Research Services	150,000	1,552,000	1,702,000
Community engagement increased	150,000	1,235,000	1,385,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000	1,385,000
Provision of Extension Services	150,000	1,235,000	1,385,000
Sub-total, Operations	100,125,000	25,485,000	215,534,000
TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000
			P 372,076,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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

GENERAL APPROPRIATIONS ACT, FY 2021

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
