

**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 293,812,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 29,910,000	P 6,567,000	P	P 36,477,000
Support to Operations		1,231,000		1,231,000
Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	103,250,000	99,845,000	49,922,000	253,017,000

RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 133,460,000</b>	<b>P 110,430,000</b>	<b>P 49,922,000</b>	<b>P 293,812,000</b>

New Appropriations, by Programs/Activities/Projects

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 20,395,000	P 6,567,000	P	P 26,962,000
Administration of Personnel Benefits	9,515,000			9,515,000
Sub-total, General Administration and Support	29,910,000	6,567,000		36,477,000
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	103,250,000	99,845,000	49,922,000	253,017,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>103,250,000</b>	<b>99,845,000</b>	<b>49,922,000</b>	<b>253,017,000</b>
Provision of Higher Education Services	102,000,000	21,698,000		123,698,000
<b>Project(s)</b>				
Locally-Funded Project(s)	1,250,000	78,147,000	49,922,000	129,319,000
Construction of Biodiversity Research and Development Center - Marfori, Main Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,600,000	12,000,000	19,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2022

Free Higher Education		67,047,000		67,047,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	500,000	5,000,000	6,750,000
Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
<b>RESEARCH PROGRAM</b>	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
Conduct of Research Services	150,000	1,552,000		1,702,000
Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>133,460,000</u></b>	<b>P <u>110,430,000</u></b>	<b>P <u>49,922,000</u></b>	<b>P <u>293,812,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,193

Total Permanent Positions

94,193

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,849

Year End Bonus

7,849

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

236

Total Other Compensation Common to All

24,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,284

Lump-sum for Personnel Services

1,250

Anniversary Bonus - Civilian

639

Total Other Compensation for Specific Groups

11,461

<b>Other Benefits</b>	
PAG-IBIG Contributions	236
PhilHealth Contributions	1,492
Employees Compensation Insurance Premiums	236
Loyalty Award - Civilian	90
Terminal Leave	231
	<hr/>
<b>Total Other Benefits</b>	<b>2,285</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>689</b>
	<hr/>
<b>Total Personnel Services</b>	<b>133,460</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,597
Training and Scholarship Expenses	2,345
Supplies and Materials Expenses	16,109
Utility Expenses	2,409
Communication Expenses	350
Survey, Research, Exploration and Development Expenses	1,000
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	67,797
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	8,600
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>110,430</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>243,890</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,322
Machinery and Equipment Outlay	10,400
Furniture, Fixtures and Books Outlay	1,200
	<hr/>
<b>Total Capital Outlays</b>	<b>49,922</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>293,812</b>
	<hr/>