

0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 268,833,000

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New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|-------------------|---------|--------------------|
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 31,786,000 | P 6,807,000 | P | P 38,593,000 |
| 2000000000000000 | Support to Operations | | 1,276,000 | | 1,276,000 |
| 3000000000000000 | Operations | 106,537,000 | 25,380,000 | | 131,917,000 |
| | HIGHER EDUCATION PROGRAM | 106,237,000 | 22,491,000 | | 128,728,000 |
| | RESEARCH PROGRAM | 150,000 | 1,609,000 | | 1,759,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 150,000 | 1,280,000 | | 1,430,000 |
| | Total, Regular Programs | 138,323,000 | 33,463,000 | | 171,786,000 |
| | | ----- | ----- | | ----- |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|---------------|--------------|---------------|
| Locally-Funded Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 138,323,000 | P 105,510,000 | P 25,000,000 | P 268,833,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures | | | | |
|---|--------------------------------------|---|--------------------|--------------|
| ----- | | | | |
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | | | |
| 100000100001000 | P 21,584,000 | P 6,807,000 | | P 28,391,000 |
| | ----- | ----- | | ----- |
| 100000100002000 | 10,202,000 | | | 10,202,000 |
| | ----- | | | ----- |
| Sub-total, General Administration and Support | 31,786,000 | 6,807,000 | | 38,593,000 |
| | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | |
| 200000100001000 | | 1,276,000 | | 1,276,000 |
| | | ----- | | ----- |
| Sub-total, Support to Operations | | 1,276,000 | | 1,276,000 |
| | | ----- | | ----- |
| 3000000000000000 | Operations | | | |
| 3101000000000000 | 106,237,000 | 22,491,000 | | 128,728,000 |
| | ----- | ----- | | ----- |
| 310100100001000 | 106,237,000 | 22,491,000 | | 128,728,000 |
| | ----- | ----- | | ----- |
| 3202000000000000 | RESEARCH PROGRAM | | | |
| 320200100001000 | 150,000 | 1,609,000 | | 1,759,000 |
| | ----- | ----- | | ----- |
| 320200100001000 | 150,000 | 1,609,000 | | 1,759,000 |
| | ----- | ----- | | ----- |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | | |
| 330100100001000 | 150,000 | 1,280,000 | | 1,430,000 |
| | ----- | ----- | | ----- |
| 330100100001000 | 150,000 | 1,280,000 | | 1,430,000 |
| | ----- | ----- | | ----- |
| Sub-total, Operations | 106,537,000 | 25,380,000 | | 131,917,000 |
| | ----- | ----- | | ----- |
| Total, Regular Programs | 138,323,000 | 33,463,000 | | 171,786,000 |
| | ----- | ----- | | ----- |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--------------------------------------|--|---------------|---------------|---------------|
| 310100200046000 | Free Higher Education | 67,047,000 | | 67,047,000 |
| 310100200044000 | Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| 310100200051000 | Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| 310100200048000 | Upgrading of Campus Radio Station, Main Campus | | 10,000,000 | 10,000,000 |
| 310100200049000 | Completion of Institute of Computing and Engineering Building | | 10,000,000 | 10,000,000 |
| 310100200050000 | Completion of Wet Laboratory Building, Main Campus | | 5,000,000 | 5,000,000 |
| | | ----- | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 72,047,000 | 25,000,000 | 97,047,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 138,323,000 | P 105,510,000 | P 268,833,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,632

Total Permanent Positions

98,632

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,206

Honoraria

658

Mid-Year Bonus - Civilian

8,219

Year End Bonus

8,219

Cash Gift

1,005

Productivity Enhancement Incentive

1,005

Step Increment

246

Total Other Compensation Common to All

25,742

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,873

Total Other Compensation for Specific Groups

10,161

| | |
|--|---------|
| Other Benefits | |
| PAG-IBIG Contributions | 241 |
| PhilHealth Contributions | 2,093 |
| Employees Compensation Insurance Premiums | 241 |
| Loyalty Award - Civilian | 195 |
| Terminal Leave | 329 |
| Total Other Benefits | 3,099 |
| | ----- |
| Non-Permanent Positions | 689 |
| | ----- |
| Total Personnel Services | 138,323 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,611 |
| Training and Scholarship Expenses | 1,352 |
| Supplies and Materials Expenses | 16,632 |
| Utility Expenses | 2,421 |
| Communication Expenses | 402 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 800 |
| General Services | 3,825 |
| Repairs and Maintenance | 1,659 |
| Financial Assistance/Subsidy | 67,197 |
| Taxes, Insurance Premiums and Other Fees | 2,420 |
| Labor and Wages | 499 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 1,082 |
| Other Maintenance and Operating Expenses | 3,500 |
| Total Maintenance and Other Operating Expenses | 105,510 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 243,833 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 268,833 |
| | ===== |