

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 31,786,000	P 6,807,000	P	P 38,593,000
Support to Operations		1,276,000		1,276,000
Operations	<u>106,537,000</u>	<u>25,380,000</u>		<u>131,917,000</u>
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	<u>150,000</u>	<u>1,280,000</u>		<u>1,430,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>		<u>171,786,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>138,323,000</u>	P <u>105,510,000</u>	P <u>25,000,000</u>	P <u>268,833,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,584,000	P 6,807,000	P	P 28,391,000
Administration of Personnel Benefits	<u>10,202,000</u>			<u>10,202,000</u>
Sub-total, General Administration and Support	<u>31,786,000</u>	<u>6,807,000</u>		<u>38,593,000</u>

Support to Operations			
Auxiliary Services		1,276,000	1,276,000
Sub-total, Support to Operations		<u>1,276,000</u>	<u>1,276,000</u>
Operations			
<b>HIGHER EDUCATION PROGRAM</b>	<u>106,237,000</u>	<u>22,491,000</u>	<u>128,728,000</u>
Provision of Higher Education Services	106,237,000	22,491,000	128,728,000
<b>RESEARCH PROGRAM</b>	<u>150,000</u>	<u>1,609,000</u>	<u>1,759,000</u>
Conduct of Research Services	150,000	1,609,000	1,759,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>150,000</u>	<u>1,280,000</u>	<u>1,430,000</u>
Provision of Extension Services	150,000	1,280,000	1,430,000
Sub-total, Operations	<u>106,537,000</u>	<u>25,380,000</u>	<u>131,917,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>	<u>171,786,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		67,047,000	67,047,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of Campus Radio Station, Main Campus			10,000,000
Completion of Institute of Computing and Engineering Building			10,000,000
Completion of Wet Laboratory Building, Main Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,047,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>25,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>138,323,000</u></b>	<b>P <u>105,510,000</u></b>	<b>P <u>25,000,000</u></b>
		<b>P <u>268,833,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	98,632
Total Permanent Positions	<u>98,632</u>
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	<u>25,742</u>
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	<u>10,161</u>
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	<u>3,099</u>
Non-Permanent Positions	<u>689</u>
Total Personnel Services	<u>138,323</u>
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	<u>3,500</u>
Total Maintenance and Other Operating Expenses	<u>105,510</u>
Total Current Operating Expenditures	<u>243,833</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>268,833</u></u>