

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 363,151,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 34,522,000	P 6,930,000	P	P 41,452,000
2000000000000000	Support to Operations		1,299,000		1,299,000
3000000000000000	Operations	116,849,000	29,698,000	15,000,000	161,547,000
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	HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
	RESEARCH PROGRAM	150,000	1,638,000		1,788,000

TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
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Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
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B. PROJECT(S)				
Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
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TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 23,700,000	P 6,930,000		P 30,630,000
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100000100002000 Administration of Personnel Benefits	10,822,000			10,822,000
Sub-total, General Administration and Support	34,522,000	6,930,000		41,452,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		1,299,000		1,299,000
Sub-total, Support to Operations		1,299,000		1,299,000
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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				
3101000000000000 HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
310100100001000 Provision of Higher Education Services	116,549,000	26,757,000	15,000,000	158,306,000

320200000000000	RESEARCH PROGRAM	150,000	1,638,000		1,788,000
320200100001000	Conduct of Research Services	150,000	1,638,000		1,788,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
330100100001000	Provision of Extension Services	150,000	1,303,000		1,453,000
Sub-total, Operations		116,849,000	29,698,000	15,000,000	161,547,000
Total, Regular Programs		151,371,000	37,927,000	15,000,000	204,298,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200046000	Free Higher Education		134,353,000		134,353,000
310100200052000	Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology, Phase II			15,000,000	15,000,000
310100200053000	Rehabilitation of Existing Student Center, Main Campus			5,000,000	5,000,000
310100200044000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200054000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			138,853,000	20,000,000	158,853,000
Total, Project(s)			138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS		P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

107,724

107,724

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,680
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,170
Honoraria	658
Mid-Year Bonus - Civilian	8,976
Year End Bonus	8,976
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	269
Total Other Compensation Common to All	27,039

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	365
Lump-sum for filling of Positions - Civilian	10,741
Total Other Compensation for Specific Groups	11,106

Other Benefits	
PAG-IBIG Contributions	234
PhilHealth Contributions	2,222
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	75
Terminal Leave	81
Total Other Benefits	2,846

Non-Permanent Positions	2,656

Total Personnel Services	151,371

Maintenance and Other Operating Expenses	
Travelling Expenses	1,655
Training and Scholarship Expenses	1,355
Supplies and Materials Expenses	20,997
Utility Expenses	2,527
Communication Expenses	414
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	1,710
Financial Assistance/Subsidy	136,853
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,115
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	176,780

TOTAL CURRENT OPERATING EXPENDITURES	328,151

952 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	363,151
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