

**P.4. DAVAO ORIENTAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder . . . P 669,728,000

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 126,876,000	P 7,759,000	P 13,450,000	P 148,085,000
Support to Operations		1,347,000		1,347,000
Operations	<u>245,847,000</u>	<u>211,079,000</u>	<u>20,120,000</u>	<u>477,046,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	245,547,000	208,029,000	20,120,000	473,696,000

RESEARCH PROGRAM	150,000	1,699,000	1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000	1,501,000
Total, Regular Programs	372,723,000	220,185,000	626,478,000
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		2,000,000	43,250,000
Total, Project(s)		2,000,000	43,250,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 372,723,000</b>	<b>P 222,185,000</b>	<b>P 74,820,000</b>
			<b>P 669,728,000</b>

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 85,419,000	P 7,759,000	P 13,450,000	P 106,628,000
Administration of Personnel Benefits	41,457,000			41,457,000
Sub-total, General Administration and Support	126,876,000	7,759,000	13,450,000	148,085,000
Support to Operations				
Auxiliary Services		1,347,000		1,347,000
Sub-total, Support to Operations		1,347,000		1,347,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	245,547,000	208,029,000	20,120,000	473,696,000
Provision of Higher Education Services	245,547,000	36,317,000	20,120,000	301,984,000
Free Higher Education		171,712,000		171,712,000
<b>RESEARCH PROGRAM</b>	150,000	1,699,000		1,849,000
Conduct of Research Services	150,000	1,699,000		1,849,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	150,000	1,351,000		1,501,000
Provision of Extension Services	150,000	1,351,000		1,501,000
Sub-total, Operations	245,847,000	211,079,000	20,120,000	477,046,000
Total, Regular Programs	372,723,000	220,185,000	33,570,000	626,478,000

**PROJECT(S)**

## Locally-Funded Project(s)

Futures Thinking Research Program	2,000,000		2,000,000
Construction of Three-Storey Green Technology Building, Phase IV, Main Campus		22,500,000	22,500,000
Construction of Two-Storey Modernized Academic Building, Main Campus		18,750,000	18,750,000
Sub-total, Locally-Funded Project(s)	2,000,000	41,250,000	43,250,000
Total, Project(s)	2,000,000	41,250,000	43,250,000

**TOTAL NEW APPROPRIATIONS**

P	<u>372,723,000</u>	P	<u>222,185,000</u>	P	<u>74,820,000</u>	P	<u>669,728,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary		255,054
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Total Permanent Positions		255,054
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## Other Compensation Common to All

Personnel Economic Relief Allowance		12,120
Representation Allowance		210
Transportation Allowance		210
Clothing and Uniform Allowance		3,535
Honoraria		658
Mid-Year Bonus - Civilian		21,255
Year End Bonus		21,255
Cash Gift		2,525
Productivity Enhancement Incentive		2,525
Step Increment		638

Total Other Compensation Common to All		64,931
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers		405
Lump-sum for Filling of Positions - Civilian		41,457

Total Other Compensation for Specific Groups		41,862
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,212
PhilHealth Contributions	6,078
Employees Compensation Insurance Premiums	606
Loyalty Award - Civilian	150
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<b>Total Other Benefits</b>	<b>8,046</b>
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<b>Non-Permanent Positions</b>	<b>2,830</b>
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<b>Total Personnel Services</b>	<b>372,723</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,724
Training and Scholarship Expenses	1,546
Supplies and Materials Expenses	26,957
Utility Expenses	2,712
Communication Expenses	505
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,850
Repairs and Maintenance	1,965
Financial Assistance/Subsidy	171,712
Taxes, Insurance Premiums and Other Fees	6,122
Labor and Wages	347
Other Maintenance and Operating Expenses	
Representation Expenses	1,275
Other Maintenance and Operating Expenses	560
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<b>Total Maintenance and Other Operating Expenses</b>	<b>222,185</b>
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<b>Total Current Operating Expenditures</b>	<b>594,908</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,250
Machinery and Equipment Outlay	10,120
Transportation Equipment Outlay	11,450
Furniture, Fixtures and Books Outlay	12,000
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<b>Total Capital Outlays</b>	<b>74,820</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>669,728</b>
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