

0.3. 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 492,827,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,146,000	P 6,484,000	P	P 27,630,000
2000000000000000	Support to Operations		1,202,000		1,202,000
3000000000000000	Operations	84,231,000	25,430,000	354,334,000	463,995,000
	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
	TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,347,000	P 6,484,000		P 24,831,000
100000100002000	Administration of Personnel Benefits	2,799,000			2,799,000
	Sub-total, General Administration and Support	21,146,000	6,484,000		27,630,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,202,000		1,202,000
	Sub-total, Support to Operations		1,202,000		1,202,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	83,931,000	21,703,000	354,334,000	459,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
3101001000010000	Provision of Higher Education Services	83,931,000	21,203,000	97,334,000	202,468,000
Projects					
Locally-Funded Project(s)			500,000	257,000,000	257,500,000
310100200016000	On-going Construction of 5-Storey Academic Building (Phase III of V)			50,000,000	50,000,000
310100200017000	Completion of 3-Storey Dormitory Building, Main Campus			30,000,000	30,000,000
310100200018000	Completion of 3-Storey Academic Building, Main Campus			30,000,000	30,000,000
310100200019000	Completion of Existing Oval Track			45,000,000	45,000,000
310100200020000	Completion of Laboratory for BS Criminology Building, Main Campus			10,000,000	10,000,000
310100200021000	Completion of Replaced (Makeshift) Academic Classroom in Marfori, Main Campus			10,000,000	10,000,000
310100200022000	On-going Construction of 3-Storey Learning Resource Center (Library II) - Phase II of IV, Main Campus			10,000,000	10,000,000
310100200023000	Completion of 3-Storey Physical Education, Sports and Wellness Center, Main Campus			7,000,000	7,000,000
310100200024000	Completion of Drainage System, Main Campus			15,000,000	15,000,000
310100200025000	Completion of 2-Storey Academic Building, Cateel Extension Campus			10,000,000	10,000,000
310100200026000	Completion of 2-Storey Academic Building, San Isidro Extension Campus			15,000,000	15,000,000
310100200027000	Completion of 3-Storey Academic Building, Banaybanay Extension Campus			25,000,000	25,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	150,000	2,519,000		2,669,000
3202000000000000	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
3202001000010000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	150,000	2,519,000		2,669,000

3300000000000000	Community engagement increased	150,000	1,208,000	1,358,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000	1,358,000
330100100001000	Provision of Extension Services	150,000	1,208,000	1,358,000
Sub-total, Operations		84,231,000	25,430,000	354,334,000
TOTAL NEW APPROPRIATIONS		P 105,377,000	P 33,116,000	P 354,334,000
				P 492,827,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,852

Total Permanent Positions

77,852

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,236

Honoraria

658

Mid-Year Bonus - Civilian

6,487

Year End Bonus

6,487

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

194

Total Other Compensation Common to All

22,390

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

2,640

Total Other Compensation for Specific Groups

2,928

Other Benefits

PAG-IBIG Contributions

247

PhilHealth Contributions

916

Employees Compensation Insurance Premiums

247

Loyalty Award - Civilian

215

Terminal Leave

159

Total Other Benefits

1,784

Non-Permanent Positions

423

Total Personnel Services

105,377

Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	15,728
Utility Expenses	2,280
Communication Expenses	339
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	33,116
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TOTAL CURRENT OPERATING EXPENDITURES	138,493
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	47,334
Furniture, Fixtures and Books Outlay	50,000

Total Capital Outlays	354,334
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TOTAL NEW APPROPRIATIONS	492,827
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