

0.3. 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 200,607,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,110,000	P 9,530,000		P 24,640,000
Support to Operations		1,630,000		1,630,000
Operations	38,790,000	74,157,000		112,947,000
MFO 1: HIGHER EDUCATION SERVICES	38,490,000	68,408,000		106,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
Total, Programs	53,900,000	85,317,000		139,217,000
PROJECT(S)				
Locally-Funded Project(s)			61,390,000	61,390,000
Total, Project(s)			61,390,000	61,390,000
TOTAL NEW APPROPRIATIONS	P 53,900,000	P 85,317,000	P 61,390,000	P 200,607,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	14,287,000	9,530,000		23,817,000
Administration of Personnel Benefits	823,000			823,000
Sub-total, General Administration and Support	15,110,000	9,530,000		24,640,000
Support to Operations				
Auxiliary Services		1,630,000		1,630,000
Sub-total, Support to Operations		1,630,000		1,630,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	38,490,000	68,408,000		106,898,000
Provision of Higher Education Services Including P31,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P23,400,000 for Tulong Dunong	38,490,000	68,408,000		106,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
Conduct of Research Services	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
Provision of Extension Services	150,000	2,427,000		2,577,000
Sub-total, Operations	38,790,000	74,157,000		112,947,000
Total Programs and Activities	53,900,000	85,317,000		139,217,000

PROJECT(S)

Locally-Funded Project(s)

Completion of Grandstand, Phase II			3,500,000	3,500,000
Construction of Academic Bldg., Main Campus			23,000,000	23,000,000
Construction of Academic Bldg., Cateel Ext. Campus			9,640,000	9,640,000
Cold Kitchen, 1 Room with Fixtures			1,500,000	1,500,000

Completion of Campus Circumferential Concrete Road, 660m	4,000,000	4,000,000
Construction of Covered Path Walk	1,500,000	1,500,000
Construction of Concrete Fence	250,000	250,000
Completion of Tennis Court	2,000,000	2,000,000
Construction of Academic Building	15,000,000	15,000,000
Construction of Student Dormitory (Phase 1)	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	61,390,000	61,390,000
Total Project(s)	61,390,000	61,390,000
TOTAL NEW APPROPRIATIONS	P 53,900,000 P 85,317,000 P 61,390,000 P 200,607,000	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	41,865
Total Permanent Positions	41,865
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,288
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	685
Honoraria	590
Year End Bonus	3,488
Cash Gift	685
Step Increment	208
Productivity Enhancement Incentive	685
Total Other Compensation Common to All	9,953
Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	823
Other Personnel Benefits	83
Total Other Compensation for Specific Groups	906
Other Benefits	
PAG-IBIG Contributions	165
PhilHealth Contributions	424
Employees Compensation Insurance Premiums	164

GENERAL APPROPRIATIONS ACT, FY 2016

Total Other Benefits	753

Non-Permanent Positions	423

Total Personnel Services	53,900

Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	57,294
Supplies and Materials Expenses	7,922
Utility Expenses	3,072
Communication Expenses	330
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	8,494
General Services	500
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	450
Taxes, Insurance Premiums and Other Fees	2,100
Labor and Wages	350
Other Maintenance and Operating Expenses	
Representation Expenses	770
Other Maintenance and Operating Expenses	225

Total Maintenance and Other Operating Expenses	85,317

Total Current Operating Expenditures	139,217

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	7,750
Buildings and Other Structures	53,640

Total Capital Outlays	61,390

Total Programs/Locally-Funded Project(s)	200,607

TOTAL NEW APPROPRIATIONS	200,607
