

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 235,912,000
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New Appropriations, by Program/Projects

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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	P 20,240,000	P 7,300,000		P 27,540,000
Support to Operations		1,586,000		1,586,000
Operations	45,845,000	73,531,000		119,376,000
MFO 1: HIGHER EDUCATION SERVICES	45,545,000	69,535,000		115,080,000
MFO 2: RESEARCH SERVICES	150,000	2,274,000		2,424,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	1,722,000		1,872,000
Total, Programs	66,085,000	82,417,000		148,502,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 66,085,000	P 82,417,000	P 87,410,000	P 235,912,000

New Appropriations, by Programs/Activities/Projects

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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	16,810,000	7,300,000		24,110,000
Administration of Personnel Benefits	3,430,000			3,430,000
Sub-total, General Administration and Support	20,240,000	7,300,000		27,540,000
Support to Operations				
Auxiliary Services		1,586,000		1,586,000
Sub-total, Support to Operations		1,586,000		1,586,000

GENERAL APPROPRIATIONS ACT, FY 2017

Operations			
MFO 1: HIGHER EDUCATION SERVICES	45,545,000	69,535,000	115,080,000
Provision of Higher Education Services Including P18,600,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P33,594,000 for Tulong Dunong	45,545,000	69,535,000	115,080,000
MFO 2: RESEARCH SERVICES	150,000	2,274,000	2,424,000
Conduct of Research Services	150,000	2,274,000	2,424,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	1,722,000	1,872,000
Provision of Extension Services	150,000	1,722,000	1,872,000
Sub-total, Operations	45,845,000	73,531,000	119,376,000
Total Programs and Activities	66,085,000	82,417,000	148,502,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of 3 Storey Learning Resource Center (Library Expansion-Phase II)(Main Campus)		29,410,000	29,410,000
Construction of Dormitory (Completion of Phase II) (Main Campus)		20,000,000	20,000,000
Renovation of Classroom to Laboratory and Laboratory Equipment		20,000,000	20,000,000
Construction of Laboratory for BSE		8,000,000	8,000,000
Procurement of Laboratory Equipment for BSCE (Main Campus)		5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 66,085,000	P 82,417,000	P 87,410,000
			P 235,912,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,144

Total Permanent Positions

47,144

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

685

Honoraria

658

Mid-Year Bonus - Civilian

3,929

Year End Bonus

3,929

Cash Gift

685

Step Increment

320

Productivity Enhancement Incentive

685

Total Other Compensation Common to All

14,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions-Civilian

3,228

Total Other Compensation for Specific Groups

3,243

Other Benefits

PAG-IBIG Contributions

165

PhilHealth Contributions

442

Employees Compensation Insurance Premiums

165

Total Other Benefits

772

Non-Permanent Positions

423

Total Personnel Services

66,085

Maintenance and Other Operating Expenses

Travelling Expenses

1,800

Training and Scholarship Expenses

53,444

Supplies and Materials Expenses

7,450

Utility Expenses

3,500

Communication Expenses

140

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

700

General Services

2,762

Repairs and Maintenance

1,040

Financial Assistance/Subsidy

250

Taxes, Insurance Premiums and Other Fees

1,050

Labor and Wages

600

GENERAL APPROPRIATIONS ACT, FY 2017

Other Maintenance and Operating Expenses	
Representation Expenses	850
Other Maintenance and Operating Expenses	8,721

Total Maintenance and Other Operating Expenses	82,417

Total Current Operating Expenditures	148,502

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,410
Machinery and Equipment Outlay	6,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	235,912

TOTAL NEW APPROPRIATIONS	235,912
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