

N. 3. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 258,623,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 21,680,000	P 8,380,000	P	P 30,060,000
2000000000000000	Support to Operations		1,521,000		1,521,000
3000000000000000	Operations	71,683,000	13,804,000		85,487,000
	Total, Programs	93,363,000	23,705,000		117,068,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			141,555,000	141,555,000
	Total, Project(s)			141,555,000	141,555,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 93,363,000</b>	<b>P 23,705,000</b>	<b>P 141,555,000</b>	<b>P 258,623,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P 17,733,000	P 8,380,000		P 26,113,000
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100000100002000	Administration of Personnel Benefits	3,947,000			3,947,000
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	Sub-total, General Administration and Support	21,680,000	8,380,000		30,060,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,521,000		1,521,000
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	Sub-total, Support to Operations		1,521,000		1,521,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,383,000	10,347,000	141,555,000	223,285,000
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3101000000000000	HIGHER EDUCATION PROGRAM	71,383,000	10,347,000	141,555,000	223,285,000
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310100100001000	Provision of Higher Education Services	71,383,000	10,347,000		81,730,000
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	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of Graduate School Building, Main Campus			19,555,000	19,555,000
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310100200002000	Construction of Academic Building, Banaybanay Campus			25,000,000	25,000,000
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310100200003000	Construction of Academic Building, Main & SIC Campus			25,000,000	25,000,000
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310100200004000	Construction of Drainage System, Main Campus			10,000,000	10,000,000
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310100200005000	Construction of Physical Education, Sports and Wellness Center, Main Campus			15,000,000	15,000,000
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310100200009000	Construction of Laboratory for BS Criminology, Main Campus			12,000,000	12,000,000
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310100200010000	Power House Supply, Main Campus			10,000,000	10,000,000
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310100200011000	Establishment of Water System, Main Campus			5,000,000	5,000,000
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310100200012000	Completion of the Five-storey Academic Building			20,000,000	20,000,000
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	Sub-total, Locally-Funded Project(s)			141,555,000	141,555,000
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	Sub-total, Projects			141,555,000	141,555,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,927,000		2,077,000
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3202000000000000	RESEARCH PROGRAM	150,000	1,927,000		2,077,000
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320200100001000	Conduct of Research Services	150,000	1,927,000		2,077,000
3300000000000000	00 : Community engagement Increased	150,000	1,530,000		1,680,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000
330100100001000	Provision of Extension Services	150,000	1,530,000		1,680,000
Sub-total, Operations		71,683,000	13,804,000	141,555,000	227,042,000
TOTAL NEW APPROPRIATIONS		P 93,363,000	P 23,705,000	P 141,555,000	P 258,623,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,874

Total Permanent Positions

67,874

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

930

Honoraria

658

Mid-Year Bonus - Civilian

5,656

Year End Bonus

5,656

Cash Gift

930

Step Increment

170

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

19,718

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

3,947

Total Other Compensation for Specific Groups

4,235

Other Benefits

PAG-IBIG Contributions

223

PhilHealth Contributions

667

Employees Compensation Insurance Premiums

223

Total Other Benefits

1,113

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Non-Permanent Positions	423
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Total Personnel Services	93,363
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,535
Training and Scholarship Expenses	1,311
Supplies and Materials Expenses	7,347
Utility Expenses	3,203
Communication Expenses	220
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	700
General Services	3,579
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	600
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
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Total Maintenance and Other Operating Expenses	23,705
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Total Current Operating Expenditures	117,068
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	119,555
Machinery and Equipment Outlay	7,000
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Total Capital Outlays	141,555
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Total Programs/Locally-Funded Project(s)	258,623
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TOTAL NEW APPROPRIATIONS	258,623
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