

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 258,623,000
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New Appropriations, by Program
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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 21,680,000	P 8,380,000	P	P 30,060,000
Support to Operations		1,521,000		1,521,000
Operations	71,683,000	13,804,000	141,555,000	227,042,000
HIGHER EDUCATION PROGRAM	71,383,000	10,347,000	141,555,000	223,285,000

GENERAL APPROPRIATIONS ACT, FY 2018

RESEARCH PROGRAM	150,000	1,927,000	2,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000	1,680,000
TOTAL NEW APPROPRIATIONS	P 93,363,000	P 23,705,000	P 141,555,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,733,000	P 8,380,000		P 26,113,000
Administration of Personnel Benefits	3,947,000			3,947,000
Sub-total, General Administration and Support	21,680,000	8,380,000		30,060,000
Support to Operations				
Auxiliary Services		1,521,000		1,521,000
Sub-total, Support to Operations		1,521,000		1,521,000
Operations				
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
HIGHER EDUCATION PROGRAM	71,383,000	10,347,000	141,555,000	223,285,000
Provision of Higher Education Services	71,383,000	10,347,000		81,730,000
Project(s)				
Locally-Funded Project(s)			141,555,000	141,555,000
Construction of Graduate School Building, Main Campus			19,555,000	19,555,000
Construction of Academic Building, Banaybanay Campus			25,000,000	25,000,000
Construction of Academic Building, Main & SIC Campus			25,000,000	25,000,000
Construction of Drainage System, Main Campus			10,000,000	10,000,000

Construction of Physical Education, Sports and Wellness Center, Main Campus			15,000,000	15,000,000
Construction of Laboratory for BS Criminology, Main Campus			12,000,000	12,000,000
Power House Supply, Main Campus			10,000,000	10,000,000
Establishment of Water System, Main Campus			5,000,000	5,000,000
Completion of the Five-storey Academic Building			20,000,000	20,000,000
Higher education research improved to promote economic productivity and innovation	150,000	1,927,000		2,077,000
RESEARCH PROGRAM	150,000	1,927,000		2,077,000
Conduct of Research Services	150,000	1,927,000		2,077,000
Community engagement increased	150,000	1,530,000		1,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000
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
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(In Thousand Pesos)

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
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

4,464
162
162
930
658
5,656
5,656
930
170
930

GENERAL APPROPRIATIONS ACT, FY 2018

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

Non-Permanent Positions	423

Total Personnel Services	93,363

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

Total Maintenance and Other Operating Expenses	23,705

Total Current Operating Expenditures	117,068

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	119,555
Machinery and Equipment Outlay	7,000

Total Capital Outlays	141,555

TOTAL NEW APPROPRIATIONS	258,623
