

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 123,604,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 4,459,000	P 5,872,000	P	P 10,331,000
3000000000000000	Operations	25,449,000	12,324,000	75,500,000	113,273,000
	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
	RESEARCH PROGRAM		2,434,000		2,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
	TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,585,000	P 5,872,000		P 9,457,000
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100000100002000	Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support		4,459,000	5,872,000		10,331,000
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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	25,449,000	8,990,000	75,500,000	109,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
310100100001000	Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000
Projects					
Locally-Funded Project(s)			500,000	45,000,000	45,500,000
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310100200033000	Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
310100200034000	Construction of Academic Building (Phase I)			20,000,000	20,000,000
310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,434,000		2,434,000
3202000000000000	RESEARCH PROGRAM		2,434,000		2,434,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,434,000		2,434,000
3300000000000000	Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations		25,449,000	12,324,000	75,500,000	113,273,000
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TOTAL NEW APPROPRIATIONS		P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

21,686

## Total Permanent Positions

21,686

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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,752
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	438
Honoraria	72
Mid-Year Bonus - Civilian	1,808
Year End Bonus	1,808
Cash Gift	365
Productivity Enhancement Incentive	365
Step Increment	55
Total Other Compensation Common to All	6,867
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	874
Total Other Compensation for Specific Groups	895
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Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	88
Total Other Benefits	460
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Total Personnel Services	29,908
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	880
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	18,196
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TOTAL CURRENT OPERATING EXPENDITURES	48,104
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,500
Total Capital Outlays	75,500
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TOTAL NEW APPROPRIATIONS	123,604
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