

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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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,459,000	P 5,872,000		P 10,331,000
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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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,585,000	P 5,872,000		P 9,457,000
Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support	4,459,000	5,872,000		10,331,000
Operations				
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
HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000

Project(s)				
Locally-Funded Project(s)		500,000	45,000,000	45,500,000
Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
Construction of Academic Building (Phase I)			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,434,000		2,434,000
RESEARCH PROGRAM		2,434,000		2,434,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,434,000		2,434,000
Community engagement increased		900,000		900,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
Provision of Extension Services		900,000		900,000
Sub-total, Operations		25,449,000	12,324,000	75,500,000
TOTAL NEW APPROPRIATIONS	P	29,908,000	P	18,196,000
			P	75,500,000
			P	123,604,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,686

Total Permanent Positions

21,686

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

