

O. REGION XI - DAVAO

O.I. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 90,308,000
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New Appropriations, by Program/Activities
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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 13,527,000	P 2,817,000		P 16,344,000
Operations	15,698,000	19,750,000		35,448,000
MFO 1: HIGHER EDUCATION SERVICES	15,698,000	18,550,000		34,248,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000		650,000
Total, Programs	29,225,000	22,567,000		51,792,000
PROJECT(S)				
Locally-Funded Project(s)			38,516,000	38,516,000
Total, Project(s)			38,516,000	38,516,000
TOTAL NEW APPROPRIATIONS	P 29,225,000	P 22,567,000	P 38,516,000	P 90,308,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 2,343,000	P 2,817,000		P 5,160,000
Administration of Personnel Benefits	11,184,000			11,184,000

GENERAL APPROPRIATIONS ACT, FY 2016

Sub-total, General Administration and Support	13,527,000	2,817,000	16,344,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES	15,698,000	18,550,000	34,248,000
Provision of Higher Education Services including P16,500,000 for Tulong Dunong	15,698,000	18,550,000	34,248,000
NFO 3: RESEARCH SERVICES		550,000	550,000
Conduct of Research Services		550,000	550,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000	650,000
Provision of Extension Services		650,000	650,000
Sub-total, Operations	15,698,000	19,750,000	35,448,000
Total Programs and Activities	29,225,000	22,567,000	51,792,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building in Compostela Branch		4,000,000	4,000,000
Construction of Academic Building in Maragusan Branch		8,000,000	8,000,000
Construction of Academic Building in New Bataan Branch		5,000,000	5,000,000
Construction of Academic Building in Montevista Branch		2,000,000	2,000,000
Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in New Bataan Branch		5,000,000	5,000,000
Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in Maragusan Branch		5,000,000	5,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		9,516,000	9,516,000
Sub-total, Locally-Funded Project(s)		38,516,000	38,516,000
Total Project(s)		38,516,000	38,516,000
TOTAL NEW APPROPRIATIONS	P 29,225,000 P	22,567,000 P	38,516,000 P 90,308,000

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	14,074

Total Permanent Positions	14,074

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,344
Representation Allowance	90
Transportation Allowance	90
Clothing and Uniform Allowance	280
Year End Bonus	1,173
Cash Gift	280
Step Increment	35
Productivity Enhancement Incentive	280

Total Other Compensation Common to All	3,572

Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	11,184
Other Lump-sums	21
Other Personnel Benefits	72

Total Other Compensation for Specific Groups	11,277

Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	166
Employees Compensation Insurance Premiums	68

Total Other Benefits	302

Total Personnel Services	29,225

Maintenance and Other Operating Expenses	
Travelling Expenses	540
Training and Scholarship Expenses	16,900
Supplies and Materials Expenses	1,227
Utility Expenses	1,000
Communication Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	500
General Services	740
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	80
Representation Expenses	280
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	30

Total Maintenance and Other Operating Expenses	22,567

Total Current Operating Expenditures	51,792

GENERAL APPROPRIATIONS ACT, FY 2016**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****38,516**

Total Capital Outlays**38,516**

Total Programs/Locally-Funded Project(s)**90,308**

TOTAL NEW APPROPRIATIONS**90,308**
