

0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 109,460,000  
=====

New Appropriations, by Program/Activities

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
	General Administration and Support	P 2,319,000	P 2,288,000	P	P 4,607,000
	Operations	17,129,000	49,257,000		66,386,000
	MFO 1: HIGHER EDUCATION SERVICES	17,129,000	47,543,000		64,672,000
	MFO 3: RESEARCH SERVICES		1,048,000		1,048,000
	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		666,000		666,000
	Total, Programs	19,448,000	51,545,000		70,993,000
<b>PROJECT(S)</b>					
	Locally-Funded Project(s)			38,467,000	38,467,000
	Total, Project(s)			38,467,000	38,467,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,448,000</b>	<b>P 51,545,000</b>	<b>P 38,467,000</b>	<b>P 109,460,000</b>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
	General Administration and Support				
	General Management and Supervision	P 1,490,000	P 2,288,000	P	P 3,778,000
	Administration of Personnel Benefits	829,000			829,000

Sub-total, General Administration and Support	2,319,000	2,288,000	4,607,000
<b>Operations</b>			
MFO 1: HIGHER EDUCATION SERVICES	17,129,000	47,543,000	64,672,000
Provision of Higher Education Services including P31,500,000 for Tulang Dunang	17,129,000	47,543,000	64,672,000
MFO 3: RESEARCH SERVICES		1,048,000	1,048,000
Conduct of Research Services		1,048,000	1,048,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		666,000	666,000
Provision of Extension Services		666,000	666,000
Sub-total, Operations	17,129,000	49,257,000	66,386,000
Total Programs and Activities	19,448,000	51,545,000	70,993,000

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of Speech Laboratory in 4 Campus		4,800,000	4,800,000
Perimeter Fencing, ground elevation, drainage and Landscaping		10,800,000	10,800,000
Installation of Water System and Drinking Fountains		1,000,000	1,000,000
Reference Books including Multi-Media Learning Materials		3,000,000	3,000,000
Acquisition of Farm Machinery and Establishment of Laboratory Facilities and Equipment for Science in 4 Campuses		7,867,000	7,867,000
Construction of Perimeter Fench (all campuses)		6,000,000	6,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		38,467,000	38,467,000
Total Project(s)		38,467,000	38,467,000
TOTAL NEW APPROPRIATIONS	P 19,448,000	P 51,545,000	P 38,467,000
		P	P 109,460,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

13,824

## Total Permanent Positions

13,824

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Clothing and Uniform Allowance

265

Honoraria

72

Mid-Year Bonus - Civilian

1,152

Year End Bonus

1,152

Cash Gift

265

Step Increment

113

Productivity Enhancement Incentive

265

## Total Other Compensation Common to All

4,556

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions-Civilian

751

## Total Other Compensation for Specific Groups

772

## Other Benefits

PAG-IBIG Contributions

64

PhilHealth Contributions

168

Employees Compensation Insurance Premiums

64

## Total Other Benefits

296

## Total Personnel Services

19,448

## Maintenance and Other Operating Expenses

Travelling Expenses

625

Training and Scholarship Expenses

31,936

Supplies and Materials Expenses

2,998

Utility Expenses

1,858

Communication Expenses

720

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

50

Professional Services

9,434

General Services

2,736

Repairs and Maintenance

150

Taxes, Insurance Premiums and Other Fees

350

Other Maintenance and Operating Expenses

Printing and Publication Expenses

150

Representation Expenses

328

Membership Dues and Contributions to Organizations

100

Other Maintenance and Operating Expenses

110

Total Maintenance and Other Operating Expenses	51,545
Total Current Operating Expenditures	70,993
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	16,800
Buildings and Other Structures	8,800
Machinery and Equipment Outlay	8,867
Furniture, Fixtures and Books Outlay	3,000
Other Property Plant and Equipment Outlay	1,000
Total Capital Outlays	38,467
Total Programs/Locally-Funded Project(s)	109,460
TOTAL NEW APPROPRIATIONS	109,460