

N. REGION XI - DAVAO

N. 1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 140,124,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 3,938,000	P 1,635,000	P	P 5,573,000
3000000000000000	Operations	23,376,000	4,563,000	15,612,000	43,551,000
	Total, Programs	27,314,000	6,198,000	15,612,000	49,124,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			91,000,000	91,000,000
	Total, Project(s)			91,000,000	91,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,314,000	P 6,198,000	P 106,612,000	P 140,124,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
10000000000000000000	General Administration and Support			
100000100001000	P 3,240,000	P 1,635,000		P 4,875,000
100000100002000	698,000			698,000
Sub-total, General Administration and Support	3,938,000	1,635,000		5,573,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	23,376,000	3,006,000	100,400,000	126,782,000
31010000000000000000	HIGHER EDUCATION PROGRAM			
	23,376,000	3,006,000	100,400,000	126,782,000
310100100001000	Provision of Higher Education Services			
	23,376,000	3,006,000	14,400,000	40,782,000
Projects				
Locally-Funded Project(s)				
310100200001000	Completion/Construction of Academic Building in Maragusan Branch			
			4,000,000	4,000,000
310100200002000	Completion/Construction of Academic Building in Bataan Branch			
			7,000,000	7,000,000
310100200003000	Completion/Construction of Academic Building in Montevista Branch			
			6,000,000	6,000,000
310100200004000	Construction of CVSC Main Building-Phase 2			
			30,000,000	30,000,000
310100200005000	Acquisition of Experimental Farm in Maragusan Branch			
			5,000,000	5,000,000
310100200006000	Construction of Two (2) Storey 10-Classroom Building in the Municipality of Montevista Compostela Valley			
			11,000,000	11,000,000
310100200007000	Construction of Two (2) Storey 10-Classroom Building in the Municipality of the New Bataan Compostela Valley			
			23,000,000	23,000,000
Sub-total, Locally-Funded Project(s)			86,000,000	86,000,000
Sub-total, Projects			86,000,000	86,000,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation			
		1,046,000	6,212,000	7,258,000
32020000000000000000	RESEARCH PROGRAM			
		1,046,000	6,212,000	7,258,000
320200100001000	Conduct of Research Services			
		1,046,000	1,212,000	2,258,000

Projects				
Locally-Funded Project(s)				
320200200001000	Construction and Equipping of Research Extension Center (including development of the Marapat Laboratory and Demonstration area)		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Sub-total, Projects			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	511,000		511,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	511,000		511,000
330100100001000	Provision of Extension Services	511,000		511,000
Sub-total, Operations		23,376,000	4,563,000	106,612,000
TOTAL NEW APPROPRIATIONS		P 27,314,000	P 6,198,000	P 106,612,000
				P 140,124,000

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

19,831

Total Permanent Positions

19,831

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

350

Honoraria

72

Mid-Year Bonus - Civilian

1,653

Year End Bonus

1,653

Cash Gift

350

Step Increment

50

Productivity Enhancement Incentive

350

Total Other Compensation Common to All

6,362

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	698

Total Other Compensation for Specific Groups	719

Other Benefits	
PAG-IBIG Contributions	84
PhilHealth Contributions	234
Employees Compensation Insurance Premiums	84

Total Other Benefits	402

Total Personnel Services	27,314

Maintenance and Other Operating Expenses	
Travelling Expenses	625
Training and Scholarship Expenses	436
Supplies and Materials Expenses	1,639
Utility Expenses	950
Communication Expenses	690
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
General Services	372
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	278
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	6,198

Total Current Operating Expenditures	33,512

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	86,000
Machinery and Equipment Outlay	7,612
Furniture, Fixtures and Books Outlay	8,000

Total Capital Outlays	106,612

Total Programs/Locally-Funded Project(s)	140,124

TOTAL NEW APPROPRIATIONS	140,124
	=====