

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 140,124,000
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New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 3,938,000	P 1,635,000	P	P 5,573,000
Operations	23,376,000	4,563,000	106,612,000	134,551,000
HIGHER EDUCATION PROGRAM	23,376,000	3,006,000	100,400,000	126,782,000
RESEARCH PROGRAM		1,046,000	6,212,000	7,258,000
TECHNICAL ADVISORY EXTENSION PROGRAM		511,000		511,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 3,240,000	P 1,635,000	P	P 4,875,000
Administration of Personnel Benefits	698,000			698,000
Sub-total, General Administration and Support	3,938,000	1,635,000		5,573,000
Operations				
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
HIGHER EDUCATION PROGRAM	23,376,000	3,006,000	100,400,000	126,782,000
Provision of Higher Education Services	23,376,000	3,006,000	14,400,000	40,782,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)		86,000,000	86,000,000	
Completion/Construction of Academic Building in Maragusan Branch		4,000,000	4,000,000	
Completion/Construction of Academic Building in Bataan Branch		7,000,000	7,000,000	
Completion/Construction of Academic Building in Montevista Branch		6,000,000	6,000,000	
Construction of CVSC Main Building-Phase 2		30,000,000	30,000,000	
Acquisition of Experimental Farm in Maragusan Branch		5,000,000	5,000,000	
Construction of Two (2) Storey 10-Classroom Building in the Municipality of Montevista Compostela Valley		11,000,000	11,000,000	
Construction of Two (2) Storey 10-Classroom Building in the Municipality of New Bataan Compostela Valley		23,000,000	23,000,000	
Higher education research improved to promote economic productivity and innovation	1,046,000	6,212,000	7,258,000	
RESEARCH PROGRAM	1,046,000	6,212,000	7,258,000	
Conduct of Research Services	1,046,000	1,212,000	2,258,000	
Project(s)				
Locally-Funded Project(s)		5,000,000	5,000,000	
Construction and Equipping of Research Extension Center (including development of the Marapat Laboratory and Demonstration area)		5,000,000	5,000,000	
Community engagement increased	511,000		511,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	511,000		511,000	
Provision of Extension Services	511,000		511,000	
Sub-total, Operations	23,376,000	4,563,000	106,612,000	134,551,000
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)				
Current Operating Expenditures				

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	19,831
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Total Permanent Positions	19,831
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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
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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
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Other Benefits

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

Total Other Benefits	402
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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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	140,124