

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 124,757,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
3000000000000000	Operations	24,590,000	20,876,000	71,500,000	116,966,000
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	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
	RESEARCH PROGRAM		2,722,000		2,722,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
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	TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,567,000	P 3,124,000		P 6,691,000
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100000100002000	Administration of Personnel Benefits	1,100,000			1,100,000
	Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	17,801,000	70,000,000	112,391,000
3101000000000000	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
310100100001000	Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000
	Projects				
	Locally-Funded Project(s)			65,000,000	65,000,000
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310100200008000	On-going Construction of Academic Building In Compostela Campus (Phase 2 of 3 Phases In Compostela Valley)			25,000,000	25,000,000
310100200009000	Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
310100200010000	Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
310100200011000	Purchase of Furnitures and Fixtures			500,000	500,000
310100200012000	Purchase of Water Fountains			500,000	500,000
310100200013000	Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
310100200014000	Completion of Farm Shop (Maparat)			1,500,000	1,500,000
310100200015000	Equipping of Incubation Center			1,000,000	1,000,000
310100200016000	Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
310100200017000	Equipping of E-Library (all campuses)			5,000,000	5,000,000
310100200018000	Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
3202000000000000	RESEARCH PROGRAM		2,722,000		2,722,000
320200100001000	Conduct of Research Services		2,722,000		2,722,000

1000 GENERAL APPROPRIATIONS ACT, FY 2019

3300000000000000	00 : Community engagement increased	353,000	1,500,000	1,853,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	353,000	1,500,000	1,853,000
330100100001000	Provision of Extension Services	353,000	1,500,000	1,853,000
Sub-total, Operations		24,590,000	20,876,000	71,500,000
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TOTAL NEW APPROPRIATIONS		P 29,257,000	P 24,000,000	P 71,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

21,020

Total Basic Pay

21,020

Other Compensation Common to All

Personnel Economic Relief Allowance

1,704

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

426

Honoraria

72

Mid-Year Bonus - Civilian

1,751

Year End Bonus

1,751

Cash Gift

355

Productivity Enhancement Incentive

355

Step Increment

53

Total Other Compensation Common to All

6,671

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,100

Total Other Compensation for Specific Groups

1,121

Other Benefits

PAG-IBIG Contributions

85

PhilHealth Contributions

275

Employees Compensation Insurance Premiums

85

Total Other Benefits

445

Total Personnel Services

29,257

Maintenance and Other Operating Expenses

Travelling Expenses	2,782
Training and Scholarship Expenses	1,067
Supplies and Materials Expenses	2,603
Utility Expenses	3,390
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,480
General Services	2,411
Repairs and Maintenance	2,330
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	740
Representation Expenses	1,270
Membership Dues and Contributions to Organizations	170
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	24,000
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Total Current Operating Expenditures	53,257
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	24,500
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	20,500

Total Capital Outlays	71,500
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TOTAL NEW APPROPRIATIONS	124,757
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