

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

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 4,667,000 | P 3,124,000 | P | P 7,791,000 |
| Operations | 24,590,000 | 20,876,000 | 71,500,000 | 116,966,000 |
| 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 |
| TOTAL NEW APPROPRIATIONS | P 29,257,000 | P 24,000,000 | P 71,500,000 | P 124,757,000 |

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 3,567,000 | P 3,124,000 | P | P 6,691,000 |
| 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 |
| Operations | | | | |
| 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 |
| HIGHER EDUCATION PROGRAM | 24,590,000 | 17,801,000 | 70,000,000 | 112,391,000 |
| Provision of Higher Education Services | 24,590,000 | 17,801,000 | 5,000,000 | 47,391,000 |

GENERAL APPROPRIATIONS ACT, FY 2019

| Project(s) | | | | |
|--|---|------------|------------|-------------|
| Locally-Funded Project(s) | | | 65,000,000 | 65,000,000 |
| On-going Construction of Academic Building in Compostela Campus (Phase 2 of 3 Phases in Compostela Valley) | | | 25,000,000 | 25,000,000 |
| Purchase of Books and References including E-Learning Materials | | | 10,000,000 | 10,000,000 |
| Purchase of Technical and Scientific Equipment | | | 10,000,000 | 10,000,000 |
| Purchase of Furnitures and Fixtures | | | 500,000 | 500,000 |
| Purchase of Water Fountains | | | 500,000 | 500,000 |
| Completion of Farm Shop (Maragusan) | | | 1,500,000 | 1,500,000 |
| Completion of Farm Shop (Naparar) | | | 1,500,000 | 1,500,000 |
| Equipping of Incubation Center | | | 1,000,000 | 1,000,000 |
| Equipping of Audio-Visual Room (all campuses) | | | 5,000,000 | 5,000,000 |
| Equipping of E-Library (all campuses) | | | 5,000,000 | 5,000,000 |
| Equipping of Science and Laboratory (all campuses) | | | 5,000,000 | 5,000,000 |
| Higher education research improved to promote economic productivity and innovation | | 2,722,000 | | 2,722,000 |
| RESEARCH PROGRAM | | 2,722,000 | | 2,722,000 |
| Conduct of Research Services | | 2,722,000 | | 2,722,000 |
| Community engagement increased | | 353,000 | 1,500,000 | 1,853,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 353,000 | 1,500,000 | 1,853,000 |
| Provision of Extension Services | | 353,000 | 1,500,000 | 1,853,000 |
| Sub-total, Operations | | 24,590,000 | 20,876,000 | 71,500,000 |
| TOTAL NEW APPROPRIATIONS | P | 29,257,000 | P | 24,000,000 |
| | | | P | 71,500,000 |
| | | | | P |
| | | | | 124,757,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,020

| | |
|---|---------------|
| Total Permanent Positions | 21,020 |
| <hr/> | |
| 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 |
| <hr/> | |
| Total Other Compensation Common to All | 6,671 |
| <hr/> | |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 21 |
| Lump-sum for filling of Positions - Civilian | 1,100 |
| <hr/> | |
| Total Other Compensation for Specific Groups | 1,121 |
| <hr/> | |
| Other Benefits | |
| PAG-IDIG Contributions | 85 |
| PhilHealth Contributions | 275 |
| Employees Compensation Insurance Premiums | 85 |
| <hr/> | |
| Total Other Benefits | 445 |
| <hr/> | |
| Total Personnel Services | 29,257 |
| <hr/> | |
| 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 |
| <hr/> | |
| Total Maintenance and Other Operating Expenses | 24,000 |
| <hr/> | |
| Total Current Operating Expenditures | 53,257 |
| <hr/> | |

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|---|----------------|
| 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 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 124,757 |
| | ===== |