708 GENERAL APPROPRIATIONS ACT, FY 2020

## O. REGION XI - DAVAG

## 0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operat mereunder	# 希腊尼尔的 灰黑黑黑雀	cluding loca	***************************************		indicated P 123,604,000
ELECTRICATION OF TOUR OR	<u>Cur</u>	rent Operating	Expenditures		
PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	Р	4,459,000 P	5,872,000	P	P 10,331,00
Operations		25,449,000	12,324,000	75,500,000	113,273,00
HIGHER EDUCATION PROGRAM	~~~·	25,449,000	8,990,000	75,500,000	109,939,00
RESEARCH PROGRAM			2,434,000	• •	2,434,00
TECHNICAL ADVISORY EXTENSION PROGRAM			900,000		900,00
ITAL NEW APPROPRIATIONS	P	29,908,000 P	18,196,000	P 75,500,000	
w Appropriations, by Programs/Activities/Projects	<u>Cur</u>	rent Operating			
	,	Personnel	Maintenance and Other Operating	Capital Outlays	Tatzl
	,		Naintenance and Other	Capital Outlays	<u>Total</u>
	,	Personnel	Maintenance and Other Operating	-	<u>Total</u>
IOGRANS	,	Personnel	Maintenance and Other Operating	Outlays	
OGRAMS  General Administration and Support		Personnel Services	Maintenance and Other Operating Expenses	Outlays	9,457,00
OGRAMS  General Administration and Support  General Management and Supervision  Administration of Personnel Benefits		Personnel Services 3,585,000 P	Maintenance and Other Operating Expenses 5,872,000	Outlays	<sup>3</sup> 9,457,00
OGRAMS  General Administration and Support  General Management and Supervision  Administration of Personnel Benefits		Personnel Services 3,585,000 P 874,000	Maintenance and Other Operating Expenses 5,872,000	Outlays	<sup>3</sup> 9,457,00
OGRAMS  General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Obtain General Administration and Support		Personnel Services 3,585,000 P 874,000	Maintenance and Other Operating Expenses 5,872,000	Outlays	9,457,00 874,00 10,331,00
ROGRAMS  General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  ub-total, General Administration and Support  Operations  Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students		Personnel Services  3,585,000 P 874,000  4,459,000	Maintenance and Other Operating Expenses 5,872,000	Outlays p	

B	raiect	(e)
	1 24 1 22 1 4	121

Locally-Funded Project(s)		_	500,000	45,000,000	45,500,000
Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3		<del></del>			
Phases in Compostela Valley)				25,000,000	25,000,000
Construction of Academic Building (Phase I)				20,000,000	20,000,000
Conduct of Activities for Sports					
and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and innovation			7 474 565		A /7/ 848
conners by oddressers) and inundering	•		2,434,000	_	2,434,000
RESEARCH PROGRAM			2,434,000		2,434,000
Conduct of Research Services, including		-		_	
P1,000,000 for Research Remards/Incentives			2,434,000		2,434,000
Community engagement increased		_	900,000		900,000
TECHNICAL ADVISORY EXTENSION PROGRAM			900,000	_	900,000
Provision of Extension Services			900,000	<u>-</u> -	900,000
Sub-total, Operations		25,449,000	12,324,000	75,500,000	113,273,000
TOTAL NEW APPROPRIATIONS	P	29,908,000 P	18,196,000 P	75,500,000 P	123,604,000
	Ξ:				

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	21,686
Total Permanent Positions	21,686
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,752
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	438
Bonoraria	72
Mid-Year Bonus - Civilian	1,808
Year End Bonus	1,808
Cash Gift	365
Productivity Enhancement Incentive	365
Step Increment	55

GENERAL.	APPROPRIATIONS	ACT FY 2020

Total Other Compensation Common to All		6,867
Other Compensation for Specific Groups		
Magna Carta for Public Health Norkers		21
Lump-sum for filling of Positions - Civilian		874
Total Other Compensation for Specific Groups		895
Other Benefits		
PAG-IBIG Contributions		88
PhilHealth Contributions		284
Employees Compensation Insurance Premiums		88
Total Other Benefits		460
Total Personnel Services		29,908
Maintenance and Other Operating Expenses		
Travelling Expenses		2,782
Training and Scholarship Expenses		775
Supplies and Materials Expenses		2,235
Utility Expenses		7,776
Communication Expenses		988
Awards/Rewards and Prizes		1,000
Confidential, Intelligence and Extraordinary Expenses		•
Extraordinary and Miscellaneous Expenses		117
Professional Services	·	287
General Services		100
Repairs and Maintenance		600
Taxes, Insurance Premiums and Other Faes		250
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		457
Representation Expenses		257
Membership Dues and Contributions to Organizations		110
Other Maintenance and Operating Expenses		570
Total Maintenance and Other Operating Expenses		18,196
Total Current Operating Expenditures		48,104
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		45,000
Machinery and Equipment Outlay		20,000
Furniture, Fixtures and Books Outlay		10,500
Total Capital Outlays		75,500
OTAL NEW APPROPRIATIONS		123,604