

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 141,890,000
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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 5,183,000	P 5,453,000	P	P 10,636,000
3000000000000000	Operations	28,502,000	16,702,000	86,050,000	131,254,000
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	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
	RESEARCH PROGRAM		6,013,000		6,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
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	TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,834,000	P 5,453,000		P 9,287,000
100000100002000	Administration of Personnel Benefits	1,349,000			1,349,000
Sub-total, General Administration and Support		5,183,000	5,453,000		10,636,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	28,502,000	10,291,000	86,050,000	124,843,000
310100000000000	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
310100100001000	Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Projects					
Locally-Funded Project(s)			1,000,000	53,400,000	54,400,000
310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200036000	Completion of Farm Shop in Maparat			1,700,000	1,700,000
310100200037000	Completion of Farm Shop in Maragusan Campus			1,700,000	1,700,000
310100200038000	Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)			50,000,000	50,000,000
310100200039000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,013,000		6,013,000
320200000000000	RESEARCH PROGRAM		6,013,000		6,013,000
320200100001000	Conduct of Research Services		6,013,000		6,013,000
330000000000000	00 : Community engagement increased		398,000		398,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
330100100001000	Provision of Extension Services		398,000		398,000

Sub-total, Operations	28,502,000	16,702,000	86,050,000	131,254,000
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TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,520

Total Permanent Positions

24,520

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

432

Honoraria

72

Mid-Year Bonus - Civilian

2,043

Year End Bonus

2,043

Cash Gift

360

Productivity Enhancement Incentive

360

Step Increment

61

Total Other Compensation Common to All

7,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,349

Total Other Compensation for Specific Groups

1,370

Other Benefits

PAG-IBIG Contributions

86

PhilHealth Contributions

320

Employees Compensation Insurance Premiums

86

Total Other Benefits

492

Total Personnel Services

33,685

Maintenance and Other Operating Expenses

Travelling Expenses

1,753

Training and Scholarship Expenses

1,050

Supplies and Materials Expenses

3,381

Utility Expenses

9,261

Communication Expenses

2,022

Awards/Rewards and Prizes

75

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

728

General Services

487

Repairs and Maintenance

480

914 GENERAL APPROPRIATIONS ACT, FY 2021

Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	730
Representation Expenses	909
Membership Dues and Contributions to Organizations	427
Other Maintenance and Operating Expenses	586
Total Maintenance and Other Operating Expenses	22,155

TOTAL CURRENT OPERATING EXPENDITURES	55,840

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,400
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	650
Total Capital Outlays	86,050

TOTAL NEW APPROPRIATIONS	141,890
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