

GENERAL APPROPRIATIONS ACT, FY 2021

O. REGION XI - DAVAO

O.I. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 141,890,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 5,183,000	P 5,453,000	P	P 10,636,000
Operations	28,502,000	16,702,000	86,050,000	131,254,000
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
TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,834,000	P 5,453,000	P	P 9,287,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Project(s)				

Locally-Funded Project(s)	1,000,000	53,400,000	54,400,000
Completion of Farm Shop in Maparat		1,700,000	1,700,000
Completion of Farm Shop in Maragusan Campus		1,700,000	1,700,000
Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)		50,000,000	50,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
ICT Connection and Other Equipment	500,000		500,000
Higher education research improved to promote economic productivity and innovation	6,013,000		6,013,000
RESEARCH PROGRAM	6,013,000		6,013,000
Conduct of Research Services	6,013,000		6,013,000
Community engagement increased	398,000		398,000
TECHNICAL ADVISORY EXTENSION PROGRAM	398,000		398,000
Provision of Extension Services	398,000		398,000
Sub-total, Operations	28,502,000	16,702,000	86,050,000
TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000
			P 141,890,000

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

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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
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
