

O. REGION XI - DAVAO

0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 169,468,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,517,000	P 5,453,000	P	P 16,970,000
Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>32,600,000</u>	<u>152,498,000</u>
HIGHER EDUCATION PROGRAM	31,485,000	87,196,000	32,600,000	151,281,000
RESEARCH PROGRAM		819,000		819,000
TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
TOTAL NEW APPROPRIATIONS	P <u>43,002,000</u>	P <u>93,866,000</u>	P <u>32,600,000</u>	P <u>169,468,000</u>

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 3,959,000	P 5,453,000	P	P 9,412,000
Administration of Personnel Benefits	<u>7,558,000</u>			<u>7,558,000</u>
Sub-total, General Administration and Support	<u>11,517,000</u>	<u>5,453,000</u>		<u>16,970,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
HIGHER EDUCATION PROGRAM	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
Provision of Higher Education Services	31,485,000	9,291,000	22,000,000	62,776,000
Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2022

Locally-Funded Project(s)	<u>77,905,000</u>	<u>10,600,000</u>	<u>88,505,000</u>
Construction and Equipping of Pest & Disease Diagnostic Laboratory in Maragusan Campus		2,000,000	2,000,000
Construction and Equipping of Tissue Laboratory in Compostela Main Campus		2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	70,705,000		70,705,000
Higher education research improved to promote economic productivity and innovation	<u>819,000</u>		<u>819,000</u>
RESEARCH PROGRAM	<u>819,000</u>		<u>819,000</u>
Conduct of Research Services	819,000		819,000
Community engagement increased	<u>398,000</u>		<u>398,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>398,000</u>		<u>398,000</u>
Provision of Extension Services	<u>398,000</u>		<u>398,000</u>
Sub-total, Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>152,498,000</u>
TOTAL NEW APPROPRIATIONS	P <u>43,002,000</u>	P <u>93,866,000</u>	P <u>32,600,000</u>
			P <u>169,468,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,950

Total Permanent Positions

26,950

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

450

Honoraria	72
Mid-Year Bonus - Civilian	2,246
Year End Bonus	2,246
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	67
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Total Other Compensation Common to All	7,835
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	7,558
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Total Other Compensation for Specific Groups	7,579
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Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	458
Employees Compensation Insurance Premiums	90
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Total Other Benefits	638
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Total Personnel Services	43,002
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,007
Training and Scholarship Expenses	2,072
Supplies and Materials Expenses	3,069
Utility Expenses	4,790
Communication Expenses	3,539
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	71,205
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,894
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Total Maintenance and Other Operating Expenses	93,866
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Total Current Operating Expenditures	136,868
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,970
Machinery and Equipment Outlay	24,970
Furniture, Fixtures and Books Outlay	660
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GENERAL APPROPRIATIONS ACT, FY 2022

Total Capital Outlays

32,600

TOTAL NEW APPROPRIATIONS

169,468