

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 168,665,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 20,558,000	P 8,900,000		P 29,458,000
Operations	56,585,000	28,915,000		85,500,000
MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000		81,940,000
MFO 2: RESEARCH SERVICES		1,890,000		1,890,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000
Total, Programs	77,143,000	37,815,000		114,958,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			53,707,000	53,707,000
Total, Project(s)			53,707,000	53,707,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 77,143,000</b>	<b>P 37,815,000</b>	<b>P 53,707,000</b>	<b>P 168,665,000</b>

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,413,000	P 8,900,000		P 21,313,000
Administration of Personnel Benefits	8,145,000			8,145,000
Sub-total, General Administration and Support	20,558,000	8,900,000		29,458,000

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>56,585,000</b>	<b>25,355,000</b>	<b>81,940,000</b>
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Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,750,000 for Tulong Dunong	56,585,000	25,355,000	81,940,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>1,890,000</b>	<b>1,890,000</b>
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Conduct of Research Services		1,890,000	1,890,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>1,670,000</b>	<b>1,670,000</b>
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Provision of Extension Services		1,670,000	1,670,000
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<b>Sub-total, Operations</b>	<b>56,585,000</b>	<b>28,915,000</b>	<b>85,500,000</b>
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<b>Total Programs and Activities</b>	<b>77,143,000</b>	<b>37,815,000</b>	<b>114,958,000</b>
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**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of 5-Storey Agriculture and Forestry Building		37,391,000	37,391,000
Construction/Expansion/Rehabilitation of Academic Buildings		16,316,000	16,316,000
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**Sub-total, Locally-Funded Project(s)**

53,707,000      53,707,000

**Total Project(s)**

53,707,000      53,707,000

**TOTAL NEW APPROPRIATIONS**

P 77,143,000 P 37,815,000 P 53,707,000 P 168,665,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 53,581

Total Permanent Positions 53,581

**Other Compensation Common to All**

Personnel Economic Relief Allowance 4,488

Representation Allowance 162

Transportation Allowance 162

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	935
Honoraria	992
Year End Bonus	4,465
Cash Gift	935
Step Increment	267
Productivity Enhancement Incentive	935
<b>Total Other Compensation Common to All</b>	<b>13,341</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	30
Lump-sum for filling of Positions-Civilian	6,731
<b>Total Other Compensation for Specific Groups</b>	<b>6,761</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	225
PhilHealth Contributions	580
Employees Compensation Insurance Premiums	224
Terminal Leave	1,414
<b>Total Other Benefits</b>	<b>2,443</b>
<b>Non-Permanent Positions</b>	<b>1,017</b>
<b>Total Personnel Services</b>	<b>77,143</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,579
Training and Scholarship Expenses	22,999
Supplies and Materials Expenses	3,660
Utility Expenses	1,430
Communication Expenses	865
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	395
Professional Services	1,166
Repairs and Maintenance	2,077
Taxes, Insurance Premiums and Other Fees	208
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	111
Representation Expenses	680
Transportation and Delivery Expenses	246
Membership Dues and Contributions to Organizations	92
Subscription Expenses	187
<b>Total Maintenance and Other Operating Expenses</b>	<b>37,815</b>
<b>Total Current Operating Expenditures</b>	<b>114,958</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,707
<b>Total Capital Outlays</b>	<b>53,707</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>168,665</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>168,665</b>

**P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 146,676,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 28,079,000	P 4,826,000	P	P 32,905,000
Operations	43,348,000	29,907,000		73,255,000
MFO 1: HIGHER EDUCATION SERVICES	35,472,000	19,791,000		55,263,000
MFO 2: ADVANCED EDUCATION SERVICES		330,000		330,000
MFO 3: EXTENSION SERVICES	2,343,000	759,000		3,102,000
MFO 4: CUSTODIAL CARE SERVICES	5,533,000	9,027,000		14,560,000
Total, Programs	71,427,000	34,733,000		106,160,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			40,516,000	40,516,000
Total, Project(s)			40,516,000	40,516,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,427,000</b>	<b>P 34,733,000</b>	<b>P 40,516,000</b>	<b>146,676,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,809,000	P 4,826,000	P	P 24,635,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	8,270,000		8,270,000
<b>Sub-total, General Administration and Support</b>	<b>28,079,000</b>	<b>4,826,000</b>	<b>32,905,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>35,472,000</b>	<b>19,791,000</b>	<b>55,263,000</b>
Provision of Higher Education Services Including P12,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,956,000 for Tulong Dunong	35,472,000	19,791,000	55,263,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		<b>330,000</b>	<b>330,000</b>
Provision of Advanced Education Services		330,000	330,000
<b>MFO 3: EXTENSION SERVICES</b>	<b>2,343,000</b>	<b>759,000</b>	<b>3,102,000</b>
Provision of Extension Services	2,343,000	759,000	3,102,000
<b>MFO 4: CUSTODIAL CARE SERVICES</b>	<b>5,533,000</b>	<b>9,027,000</b>	<b>14,560,000</b>
Provision of Custodial Care Services	5,533,000	9,027,000	14,560,000
<b>Sub-total, Operations</b>	<b>43,348,000</b>	<b>29,907,000</b>	<b>73,255,000</b>
<b>Total Programs and Activities</b>	<b>71,427,000</b>	<b>34,733,000</b>	<b>106,160,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of 1 unit 8-Classroom Bldg		6,000,000	6,000,000
Repair of Buildings		3,000,000	3,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		6,316,000	6,316,000
Construction of ARAKAM Valley Complex Farmers Training Center		10,000,000	10,000,000
College Fencing		2,600,000	2,600,000
Road Network/Rehabilitation		2,000,000	2,000,000
Renovation of Faculty and Staff Cottages		1,000,000	1,000,000
Rehabilitation of of Water System Facilities		2,600,000	2,600,000
Construction of Multi-Purpose Training Center and Mini-Theatre		7,000,000	7,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>40,516,000</b>	<b>40,516,000</b>
<b>Total Project(s)</b>		<b>40,516,000</b>	<b>40,516,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,427,000</b>	<b>P 34,733,000</b>	<b>P 106,160,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	48,527
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Total Permanent Positions	48,527
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,848
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Representation Allowance	162
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Transportation Allowance	162
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Clothing and Uniform Allowance	1,010
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Honoraria	739
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Year End Bonus	4,044
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Cash Gift	1,010
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Step Increment	269
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Productivity Enhancement Incentive	1,010
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Total Other Compensation Common to All	13,254
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	49
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Lump-sum for filling of Positions-Civilian	6,461
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Total Other Compensation for Specific Groups	6,510
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**Other Benefits**

PAG-IBIG Contributions	243
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PhilHealth Contributions	529
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Employees Compensation Insurance Premiums	241
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Terminal Leave	1,809
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Total Other Benefits	2,822
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**Non-Permanent Positions**

Non-Permanent Positions	314
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**Total Personnel Services**

Total Personnel Services	71,427
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,160
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Training and Scholarship Expenses	17,779
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Supplies and Materials Expenses	10,647
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Utility Expenses	1,310
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Communication Expenses	35
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
Professional Services	1,011
Repairs and Maintenance	1,556
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	98
Representation Expenses	360
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	110
Subscription Expenses	73
<b>Total Maintenance and Other Operating Expenses</b>	<b>34,733</b>
<b>Total Current Operating Expenditures</b>	<b>106,160</b>
<b>Capital Outlays</b>	
Investment Outlay	4,600
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,916
<b>Total Capital Outlays</b>	<b>40,516</b>
<b>Total Programs/Locally-funded Project(s)</b>	<b>146,676</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>146,676</b>

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 234,854,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 28,474,000	P 6,233,000	P	34,707,000
Operations	89,263,000	45,560,000		134,823,000
MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000
<b>Total, Programs</b>	<b>117,737,000</b>	<b>51,793,000</b>		<b>169,530,000</b>

**PROJECT(S)**

Locally-Funded Project(s)			65,324,000	65,324,000
Total, Project(s)			65,324,000	65,324,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>117,737,000</b>	<b>P</b>	<b>51,793,000</b>
			<b>P</b>	<b>65,324,000</b>
			<b>P</b>	<b>234,854,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,243,000	P 6,233,000		P 19,476,000
Administration of Personnel Benefits	15,231,000			15,231,000
Sub-total, General Administration and Support	28,474,000	6,233,000		34,707,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,442,000 for Tulang Dunong	89,263,000	39,948,000		129,211,000
MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
Provision of Advanced Education Services		1,044,000		1,044,000
Salaries of Permanent Positions		1,044,000		1,044,000
MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
Conduct of Research Services		3,474,000		3,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000
Provision of Extension Services		1,094,000		1,094,000
Sub-total, Operations	89,263,000	45,560,000		134,823,000
Total Programs and Activities	117,737,000	51,793,000		169,530,000



**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Academic Building	39,000,000	39,000,000
Construction/Expansion/Rehabilitation of Academic Buildings	9,082,000	9,082,000
Construction of Innovation and Technology Center for Climate Change (Phase 1)	7,234,000	7,234,000
Construction of Classrooms	10,000,000	10,000,000

Sub-total, Locally-Funded Project(s)	65,324,000	65,324,000
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Total Project(s)	65,324,000	65,324,000
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TOTAL NEW APPROPRIATIONS	P 117,737,000	P 51,793,000	P 65,324,000	P 234,854,000
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

Permanent Positions		
Basic Salary		82,256

Total Permanent Positions		82,256
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Other Compensation Common to All		
Personnel Economic Relief Allowance		5,784
Representation Allowance		162
Transportation Allowance		162
Clothing and Uniform Allowance		1,205
Honoraria		1,115
Year End Bonus		6,855
Cash Gift		1,205
Step Increment		383
Productivity Enhancement Incentive		1,205

Total Other Compensation Common to All		10,076
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Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		13
Lump-sum for filling of Positions-Civilian		5,656

Total Other Compensation for Specific Groups		5,669
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Other Benefits		
PAG-IBIG Contributions		289
PhilHealth Contributions		790
Employees Compensation Insurance Premiums		289

Retirement Gratuity	7,171
Terminal Leave	2,404
<b>Total Other Benefits</b>	<b>10,943</b>
Non-Permanent Positions	793
<b>Total Personnel Services</b>	<b>117,737</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,597
Training and Scholarship Expenses	31,780
Supplies and Materials Expenses	4,613
Utility Expenses	3,940
Communication Expenses	371
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	2,670
Repairs and Maintenance	2,550
Taxes, Insurance Premiums and Other Fees	80
Other Maintenance and Operating Expenses	
Advertising Expenses	195
Printing and Publication Expenses	492
Representation Expenses	843
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	245
Subscription Expenses	90
<b>Total Maintenance and Other Operating Expenses</b>	<b>51,793</b>
<b>Total Current Operating Expenditures</b>	<b>169,530</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,324
<b>Total Capital Outlays</b>	<b>65,324</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>234,854</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>234,854</b>

**0.4. UNIVERSITY OF SOUTHERN MINDANAO**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 470,257,000  
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**New Appropriations, by Program/Projects**  
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<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

**PROGRAMS**

General Administration and Support	P	82,302,000	P	15,851,000	P	98,153,000
Support to Operations		7,257,000		411,000		7,668,000
Operations		190,779,000		91,410,000		282,189,000
MFO 1: HIGHER EDUCATION SERVICES		170,037,000		79,497,000		249,534,000
MFO 2: ADVANCED EDUCATION SERVICES		15,638,000		646,000		16,284,000
MFO 3: RESEARCH SERVICES		4,617,000		10,180,000		14,797,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		487,000		1,087,000		1,574,000
Total, Programs		280,338,000		107,672,000		388,010,000

**PROJECT(S)**

Locally-Funded Project(s)				2,000,000		80,247,000		82,247,000
Total, Project(s)				2,000,000		80,247,000		82,247,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>280,338,000</b>	<b>P</b>	<b>109,672,000</b>	<b>P</b>	<b>80,247,000</b>	<b>P</b>	<b>470,257,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	50,381,000	P	15,851,000	P	66,232,000
Administration of Personnel Benefits		31,921,000				31,921,000
Sub-total, General Administration and Support		82,302,000		15,851,000		98,153,000
Support to Operations						
Auxiliary Services		7,257,000		411,000		7,668,000
Sub-total, Support to Operations		7,257,000		411,000		7,668,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		170,037,000		79,497,000		249,534,000

Provision of Higher Education Services Including P43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,066,000 for Tulong Dunang	170,037,000	79,497,000	249,534,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>15,638,000</b>	<b>646,000</b>	<b>16,284,000</b>
Provision of Advanced Education Services	15,638,000	646,000	16,284,000
<b>NFO 3: RESEARCH SERVICES</b>	<b>4,617,000</b>	<b>10,180,000</b>	<b>14,797,000</b>
Conduct of Research Services	4,617,000	10,180,000	14,797,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>487,000</b>	<b>1,087,000</b>	<b>1,574,000</b>
Provision of Extension Services	487,000	1,087,000	1,574,000
<b>Sub-total, Operations</b>	<b>190,779,000</b>	<b>91,410,000</b>	<b>282,189,000</b>
<b>Total Programs and Activities</b>	<b>280,338,000</b>	<b>107,672,000</b>	<b>388,010,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

Roofing of unfinished Auditorium		20,000,000	20,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		1,211,000	1,211,000
Completion of Auditorium		10,000,000	10,000,000
Repair of Facilities/Buildings in compliance with ISO Accreditation		1,500,000	1,500,000
Repair of One-Stop-Shop Building		700,000	700,000
Perimeter Fencing		10,000,000	10,000,000
Development and Construction of Commercial Building		27,336,000	27,336,000
Concreting of Road going to USNARC		7,500,000	7,500,000
Installation of Fire Hydrants		2,000,000	2,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>2,000,000</b>	<b>80,247,000</b>
<b>Total Project(s)</b>		<b>2,000,000</b>	<b>80,247,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 280,338,000</b>	<b>P 109,672,000</b>	<b>P 80,247,000</b>
			<b>P 470,257,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	196,985
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Total Permanent Positions	196,985
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## Other Compensation Common to All

Personnel Economic Relief Allowance	14,064
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,930
Honoraria	3,105
Year End Bonus	16,415
Cash Gift	2,930
Step Increment	921
Productivity Enhancement Incentive	2,930
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Total Other Compensation Common to All	43,859
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions-Civilian	31,244
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Total Other Compensation for Specific Groups	31,806
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## Other Benefits

PAG-IBIG Contributions	701
PhilHealth Contributions	1,820
Employees Compensation Insurance Premiums	701
Terminal Leave	677
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Total Other Benefits	3,899
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## Non-Permanent Positions

	3,789
	-----

## Total Personnel Services

	280,338
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## Maintenance and Other Operating Expenses

Travelling Expenses	2,343
Training and Scholarship Expenses	65,024
Supplies and Materials Expenses	5,810
Utility Expenses	5,757
Communication Expenses	502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	397
General Services	3,602
Repairs and Maintenance	3,620
Financial Assistance/Subsidy	12,270
Taxes, Insurance Premiums and Other Fees	268
Other Maintenance and Operating Expenses	

Printing and Publication Expenses	2,000
Representation Expenses	1,314
Membership Dues and Contributions to Organizations	187
Subscription Expenses	3
Other Maintenance and Operating Expenses	6,465
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Total Maintenance and Other Operating Expenses	109,672
	-----
Total Current Operating Expenditures	390,010
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	9,500
Buildings and Other Structures	70,747
	-----
Total Capital Outlays	80,247
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Total Programs/Locally-Funded Project(s)	470,257
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>470,257</b>
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