

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P 1,171,850,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 285,447,000	P 165,319,000	P 1,000	P 177,603,000	P 628,370,000
Support to Operations	25,689,000	5,944,000	1,000		31,634,000
Operations	443,055,000	37,234,000	7,000		480,296,000
<b>NFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES</b>	10,908,000	2,623,000	1,000		13,532,000
<b>NFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES</b>	6,083,000	12,646,000	1,000		18,730,000
<b>NFO 3: HUMAN RESOURCE MANAGEMENT REGULATION</b>	426,064,000	21,965,000	5,000		448,034,000
<b>Total, Programs</b>	<b>754,191,000</b>	<b>208,497,000</b>	<b>9,000</b>	<b>177,603,000</b>	<b>1,140,300,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		31,550,000			31,550,000
<b>Total, Project(s)</b>		<b>31,550,000</b>			<b>31,550,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 754,191,000</b>	<b>P 240,047,000</b>	<b>P 9,000</b>	<b>P 177,603,000</b>	<b>P 1,171,850,000</b>

Special Provision(s)

1. **Organizational Structure.** Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of CSC is authorized to:

- a) formulate and implement CSC's organizational structure;
- b) fix and determine the salaries, allowances and other benefits of CSC personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and
- c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of CSC.

2. **Use of Savings.** The Chairperson of CSC is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.

**3. Availability of Appropriations and Cash Allocations.** Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Civil Service Commission shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations. (CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 816, R.A. No.10717)

**4. Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
<b>General Administration and Support</b>					
General management and supervision	P 184,587,000	P 165,319,000	P 1,000	P 177,603,000	P 527,510,000
National Capital Region (NCR)	101,981,000	153,319,000	1,000	48,672,000	303,973,000
Central Office	93,601,000	150,174,000	1,000	28,672,000	272,448,000
Regional Office - NCR	8,380,000	3,145,000		20,000,000	31,525,000
Region I - Ilocos	5,899,000	915,000		10,000,000	16,814,000
Regional Office - I	5,899,000	915,000		10,000,000	16,814,000
Cordillera Administrative Region (CAR)	5,313,000	1,020,000		35,000,000	41,333,000
Regional Office - CAR	5,313,000	1,020,000		35,000,000	41,333,000
Region II - Cagayan Valley	3,980,000	651,000		3,000,000	7,631,000
Regional Office - II	3,980,000	651,000		3,000,000	7,631,000
Region III - Central Luzon	5,753,000	852,000		1,000,000	7,605,000
Regional Office - III	5,753,000	852,000		1,000,000	7,605,000
Region IVA - CALABARZON	7,172,000	1,703,000		3,000,000	11,875,000
Regional Office - IVA	7,172,000	1,703,000		3,000,000	11,875,000
Region V - Bicol	5,207,000	879,000		11,600,000	17,686,000
Regional Office - V	5,207,000	879,000		11,600,000	17,686,000
Region VI - Western Visayas	6,764,000	673,000		1,000,000	8,437,000
Regional Office - VI	6,764,000	673,000		1,000,000	8,437,000
Region VII - Central Visayas	5,810,000	651,000		11,000,000	17,461,000
Regional Office - VII	5,810,000	651,000		11,000,000	17,461,000

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Region VIII - Eastern Visayas	5,642,000	712,000	24,431,000	30,785,000
Regional Office - VIII	5,642,000	712,000	24,431,000	30,785,000
Region IX - Zamboanga Peninsula	5,928,000	974,000	1,000,000	7,902,000
Regional Office - IX	5,928,000	974,000	1,000,000	7,902,000
Region X - Northern Mindanao	5,860,000	565,000	9,900,000	16,325,000
Regional Office - X	5,860,000	565,000	9,900,000	16,325,000
Region XI - Davao	6,087,000	610,000	2,000,000	8,697,000
Regional Office - XI	6,087,000	610,000	2,000,000	8,697,000
Region XII - SOCCSKSARGEN	4,290,000	711,000	5,000,000	10,001,000
Regional Office - XII	4,290,000	711,000	5,000,000	10,001,000
Region XIII - CARAGA	5,270,000	541,000	10,000,000	15,811,000
Regional Office - XIII	5,270,000	541,000	10,000,000	15,811,000
Autonomous Region in Muslim Mindanao (ARMM)	3,631,000	543,000	1,000,000	5,174,000
Regional Office - ARMM	3,631,000	543,000	1,000,000	5,174,000
Administration of Personnel Benefits	100,860,000			100,860,000
National Capital Region (NCR)	100,860,000			100,860,000
Central Office	100,860,000			100,860,000
<b>Sub-total, General Administration and Support</b>	<b>285,447,000</b>	<b>165,319,000</b>	<b>1,000</b>	<b>177,603,000</b>
<b>Support to Operations</b>				
Public Assistance and Information, Internal Planning and Internal Audit Activities	25,689,000	5,944,000	1,000	31,634,000
National Capital Region (NCR)	25,689,000	5,944,000	1,000	31,634,000
Central Office	25,689,000	5,944,000	1,000	31,634,000
<b>Sub-total, Support to Operations</b>	<b>25,689,000</b>	<b>5,944,000</b>	<b>1,000</b>	<b>31,634,000</b>
<b>Operations</b>				
<b>MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES</b>	<b>10,908,000</b>	<b>2,623,000</b>	<b>1,000</b>	<b>13,532,000</b>
Review, enhancement, formulation, monitoring and evaluation of HR and HR-related policies	10,908,000	2,623,000	1,000	13,532,000

National Capital Region (NCR)	10,908,000	2,623,000	1,000	13,532,000
Central Office	10,908,000	2,623,000	1,000	13,532,000
MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	6,083,000	12,646,000	1,000	18,730,000
Information and Communications Technology Systems Service	6,083,000	12,646,000	1,000	18,730,000
Information and Communications Technology systems management and maintenance	6,083,000	12,646,000	1,000	18,730,000
National Capital Region (NCR)	5,162,000	3,400,000	1,000	8,563,000
Central Office	5,162,000	2,296,000	1,000	7,459,000
Regional Office - NCR		1,104,000		1,104,000
Region I - Ilocos	921,000	527,000		1,448,000
Regional Office - I	921,000	527,000		1,448,000
Cordillera Administrative Region (CAR)		606,000		606,000
Regional Office - CAR		606,000		606,000
Region II - Cagayan Valley		518,000		518,000
Regional Office - II		518,000		518,000
Region III - Central Luzon		786,000		786,000
Regional Office - III		786,000		786,000
Region IVA - CALABARZON		893,000		893,000
Regional Office - IVA		893,000		893,000
Region V - Bicol		647,000		647,000
Regional Office - V		647,000		647,000
Region VI - Western Visayas		732,000		732,000
Regional Office - VI		732,000		732,000
Region VII - Central Visayas		626,000		626,000
Regional Office - VII		626,000		626,000
Region VIII - Eastern Visayas		629,000		629,000
Regional Office - VIII		629,000		629,000
Region IX - Zamboanga Peninsula		657,000		657,000
Regional Office - IX		657,000		657,000

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Region X - Northern Mindanao		586,000		586,000
Regional Office - X		586,000		586,000
Region XI - Davao		643,000		643,000
Regional Office - XI		643,000		643,000
Region XII - SOCCSKSARGEN		586,000		586,000
Regional Office - XII		586,000		586,000
Region XIII - CARAGA		451,000		451,000
Regional Office - XIII		451,000		451,000
Autonomous Region in Muslim Mindanao (ARMM)		359,000		359,000
Regional Office - ARMM		359,000		359,000
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	426,064,000	21,965,000	5,000	448,034,000
Professionalizing the bureaucracy through eligibility examinations	51,574,000	5,497,000	1,000	57,072,000
National Capital Region (NCR)	17,304,000	2,518,000	1,000	19,823,000
Central Office	15,004,000	2,088,000	1,000	17,093,000
Regional Office - NCR	2,300,000	430,000		2,730,000
Region I - Ilocos	2,805,000	330,000		3,135,000
Regional Office - I	2,805,000	330,000		3,135,000
Cordillera Administrative Region (CAR)	1,848,000	190,000		2,038,000
Regional Office - CAR	1,848,000	190,000		2,038,000
Region II - Cagayan Valley	2,799,000	181,000		2,980,000
Regional Office - II	2,799,000	181,000		2,980,000
Region III - Central Luzon	1,737,000	250,000		1,987,000
Regional Office - III	1,737,000	250,000		1,987,000
Region IVA - CALABARZON	1,752,000	290,000		2,042,000
Regional Office - IVA	1,752,000	290,000		2,042,000
Region V - Bicol	2,114,000	200,000		2,314,000
Regional Office - V	2,114,000	200,000		2,314,000
Region VI - Western Visayas	1,417,000	186,000		1,603,000
Regional Office - VI	1,417,000	186,000		1,603,000

Region VII - Central Visayas	2,697,000	190,000		2,887,000
Regional Office - VII	2,697,000	190,000		2,887,000
Region VIII - Eastern Visayas	2,359,000	197,000		2,556,000
Regional Office - VIII	2,359,000	197,000		2,556,000
Region IX - Zamboanga Peninsula	3,091,000	193,000		3,284,000
Regional Office - IX	3,091,000	193,000		3,284,000
Region X - Northern Mindanao	2,287,000	137,000		2,424,000
Regional Office - X	2,287,000	137,000		2,424,000
Region XI - Davao	3,075,000	143,000		3,218,000
Regional Office - XI	3,075,000	143,000		3,218,000
Region XII - SOCCSKSARGEN	2,604,000	150,000		2,754,000
Regional Office - XII	2,604,000	150,000		2,754,000
Region XIII - CARAGA	1,939,000	112,000		2,051,000
Regional Office - XIII	1,939,000	112,000		2,051,000
Autonomous Region in Muslim Mindanao (ARMM)	1,746,000	230,000		1,976,000
Regional Office - ARMM	1,746,000	230,000		1,976,000
Professionalizing the Civil Service through appointments validation/attestation	204,875,000	3,844,000	1,000	208,720,000
National Capital Region (NCR)	33,357,000	452,000	1,000	33,810,000
Central Office			1,000	1,000
Regional Office - NCR	33,357,000	452,000		33,809,000
Region I - Ilocos	10,609,000	184,000		10,793,000
Regional Office - I	10,609,000	184,000		10,793,000
Cordillera Administrative Region (CAR)	11,078,000	176,000		11,254,000
Regional Office - CAR	11,078,000	176,000		11,254,000
Region II - Cagayan Valley	8,142,000	236,000		8,378,000
Regional Office - II	8,142,000	236,000		8,378,000
Region III - Central Luzon	14,201,000	291,000		14,492,000
Regional Office - III	14,201,000	291,000		14,492,000

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Region IVA - CALABARZON	21,138,000	381,000		21,519,000
Regional Office - IVA	21,138,000	381,000		21,519,000
Region V - Bicol	12,664,000	161,000		12,825,000
Regional Office - V	12,664,000	161,000		12,825,000
Region VI - Western Visayas	13,414,000	343,000		13,757,000
Regional Office - VI	13,414,000	343,000		13,757,000
Region VII - Central Visayas	12,838,000	161,000		12,999,000
Regional Office - VII	12,838,000	161,000		12,999,000
Region VIII - Eastern Visayas	11,000,000	246,000		11,246,000
Regional Office - VIII	11,000,000	246,000		11,246,000
Region IX - Zamboanga Peninsula	8,181,000	360,000		8,541,000
Regional Office - IX	8,181,000	360,000		8,541,000
Region X - Northern Mindanao	10,054,000	157,000		10,211,000
Regional Office - X	10,054,000	157,000		10,211,000
Region XI - Davao	10,743,000	211,000		10,954,000
Regional Office - XI	10,743,000	211,000		10,954,000
Region XII - SOCCSKSARGEN	10,185,000	217,000		10,402,000
Regional Office - XII	10,185,000	217,000		10,402,000
Region XIII - CARAGA	7,758,000	131,000		7,889,000
Regional Office - XIII	7,758,000	131,000		7,889,000
Autonomous Region in Muslim Mindanao (ARMM)	9,513,000	137,000		9,650,000
Regional Office - ARMM	9,513,000	137,000		9,650,000
Improving public service competency and delivery capacity	78,929,000	4,158,000	1,000	83,088,000
National Capital Region (NCR)	14,903,000	1,636,000	1,000	16,540,000
Central Office	10,613,000	1,338,000	1,000	11,952,000
Regional Office - NCR	4,290,000	298,000		4,588,000
Region I - Ilocos	5,351,000	148,000		5,499,000
Regional Office - I	5,351,000	148,000		5,499,000
Cordillera Administrative Region (CAR)	4,292,000	148,000		4,440,000
Regional Office - CAR	4,292,000	148,000		4,440,000

Region II - Cagayan Valley	3,796,000	148,000		3,944,000
Regional Office - II	3,796,000	148,000		3,944,000
Region III - Central Luzon	4,690,000	252,000		4,942,000
Regional Office - III	4,690,000	252,000		4,942,000
Region IVA - CALABARZON	3,114,000	310,000		3,424,000
Regional Office - IVA	3,114,000	310,000		3,424,000
Region V - Bicol	4,975,000	148,000		5,123,000
Regional Office - V	4,975,000	148,000		5,123,000
Region VI - Western Visayas	4,001,000	148,000		4,149,000
Regional Office - VI	4,001,000	148,000		4,149,000
Region VII - Central Visayas	4,649,000	158,000		4,807,000
Regional Office - VII	4,649,000	158,000		4,807,000
Region VIII - Eastern Visayas	4,027,000	148,000		4,175,000
Regional Office - VIII	4,027,000	148,000		4,175,000
Region IX - Zamboanga Peninsula	4,886,000	148,000		5,034,000
Regional Office - IX	4,886,000	148,000		5,034,000
Region X - Northern Mindanao	3,669,000	148,000		3,817,000
Regional Office - X	3,669,000	148,000		3,817,000
Region XI - Davao	4,441,000	178,000		4,619,000
Regional Office - XI	4,441,000	178,000		4,619,000
Region XII - SOCCSKSARGEN	4,767,000	148,000		4,915,000
Regional Office - XII	4,767,000	148,000		4,915,000
Region XIII - CARAGA	4,318,000	146,000		4,464,000
Regional Office - XIII	4,318,000	146,000		4,464,000
Autonomous Region in Muslim Mindanao (ARMM)	3,050,000	146,000		3,196,000
Regional Office - ARMM	3,050,000	146,000		3,196,000
Promoting and harnessing public sector unionism	10,061,000	1,621,000	1,000	11,683,000
National Capital Region (NCR)	10,061,000	911,000	1,000	10,973,000
Central Office	10,061,000	823,000	1,000	10,885,000



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Regional Office - MCR	88,000	88,000
Region I - Ilocos	50,000	50,000
Regional Office - I	50,000	50,000
Cordillera Administrative Region (CAR)	40,000	40,000
Regional Office - CAR	40,000	40,000
Region II - Cagayan Valley	40,000	40,000
Regional Office - II	40,000	40,000
Region III - Central Luzon	60,000	60,000
Regional Office - III	60,000	60,000
Region IVA - CALABARZON	60,000	60,000
Regional Office - IVA	60,000	60,000
Region V - Bicol	50,000	50,000
Regional Office - V	50,000	50,000
Region VI - Western Visayas	50,000	50,000
Regional Office - VI	50,000	50,000
Region VII - Central Visayas	50,000	50,000
Regional Office - VII	50,000	50,000
Region VIII - Eastern Visayas	50,000	50,000
Regional Office - VIII	50,000	50,000
Region IX - Zamboanga Peninsula	40,000	40,000
Regional Office - IX	40,000	40,000
Region X - Northern Mindanao	50,000	50,000
Regional Office - X	50,000	50,000
Region XI - Davao	50,000	50,000
Regional Office - XI	50,000	50,000
Region XII - SOCCSKSARGEN	40,000	40,000
Regional Office - XII	40,000	40,000
Region XIII - CARAGA	40,000	40,000
Regional Office - XIII	40,000	40,000
Autonomous Region in Muslim Mindanao (ARMM)	40,000	40,000
Regional Office - ARMM	40,000	40,000

Efficient and effective administrative justice	80,625,000	6,845,000	1,000	87,471,000
National Capital Region (NCR)	32,246,000	3,032,000	1,000	35,279,000
Central Office	28,037,000	2,532,000	1,000	30,570,000
Regional Office - NCR	4,209,000	500,000		4,709,000
Region I - Ilocos	2,104,000	149,000		2,253,000
Regional Office - I	2,104,000	149,000		2,253,000
Cordillera Administrative Region (CAR)	2,791,000	148,000		2,939,000
Regional Office - CAR	2,791,000	148,000		2,939,000
Region II - Cagayan Valley	2,313,000	141,000		2,454,000
Regional Office - II	2,313,000	141,000		2,454,000
Region III - Central Luzon	3,555,000	299,000		3,854,000
Regional Office - III	3,555,000	299,000		3,854,000
Region IVA - CALABARZON	5,004,000	400,000		5,404,000
Regional Office - IVA	5,004,000	400,000		5,404,000
Region V - Bicol	3,362,000	240,000		3,602,000
Regional Office - V	3,362,000	240,000		3,602,000
Region VI - Western Visayas	3,656,000	254,000		3,910,000
Regional Office - VI	3,656,000	254,000		3,910,000
Region VII - Central Visayas	2,795,000	262,000		3,057,000
Regional Office - VII	2,795,000	262,000		3,057,000
Region VIII - Eastern Visayas	3,558,000	290,000		3,848,000
Regional Office - VIII	3,558,000	290,000		3,848,000
Region IX - Zamboanga Peninsula	2,423,000	240,000		2,663,000
Regional Office - IX	2,423,000	240,000		2,663,000
Region X - Northern Mindanao	5,111,000	240,000		5,351,000
Regional Office - X	5,111,000	240,000		5,351,000
Region XI - Davao	3,537,000	279,000		3,816,000
Regional Office - XI	3,537,000	279,000		3,816,000

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Region XII - SOCCSKSARGEN	2,827,000	240,000		3,067,000
Regional Office - XII	2,827,000	240,000		3,067,000
Region XIII - CARAGA	2,784,000	402,000		3,186,000
Regional Office - XIII	2,784,000	402,000		3,186,000
Autonomous Region in Muslim Mindanao (ARMM)	2,559,000	229,000		2,788,000
Regional Office - ARMM	2,559,000	229,000		2,788,000
<b>Sub-total, Operations</b>	<b>443,055,000</b>	<b>37,234,000</b>	<b>7,000</b>	<b>480,296,000</b>
<b>Total Programs and Activities</b>	<b>754,191,000</b>	<b>208,497,000</b>	<b>9,000</b>	<b>177,603,000</b>
<b>PROJECTS</b>				
<b>Locally-Funded Projects</b>				
Governance		31,550,000		31,550,000
Governance and Accountability Improvement		31,550,000		31,550,000
Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"		31,550,000		31,550,000
National Capital Region (NCR)		31,550,000		31,550,000
Central Office		31,550,000		31,550,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>31,550,000</b>		<b>31,550,000</b>
<b>Total Project(s)</b>		<b>31,550,000</b>		<b>31,550,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 754,191,000</b>	<b>P 240,047,000</b>	<b>P 9,000</b>	<b>P 177,603,000</b>
				<b>P 1,171,850,000</b>

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**

500,993

**Total Permanent Positions**

500,993

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	28,560
Representation Allowance	21,066
Transportation Allowance	19,986
Clothing and Uniform Allowance	5,950
Honoraria	625
Year End Bonus	41,749
Cash Gift	5,950
Per Diems	85
Step Increment	2,141
Productivity Enhancement Incentive	5,950
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<b>Total Other Compensation Common to All</b>	<b>132,062</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	37
Lump-sum for filling of Positions - Civilian	96,659
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<b>Total Other Compensation for Specific Groups</b>	<b>96,696</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,434
PhilHealth Contributions	4,006
Employees Compensation Insurance Premiums	1,434
Terminal Leave	4,201
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<b>Total Other Benefits</b>	<b>11,075</b>
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<b>Non-Permanent Positions</b>	<b>922</b>
	-----
<b>Other Personnel Benefits</b>	
Pension, Civilian Personnel	12,443
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<b>Total Other Personnel Benefits</b>	<b>12,443</b>
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<b>Total Personnel Services</b>	<b>754,191</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	21,355
Training and Scholarship Expenses	14,086
Supplies and Materials Expenses	32,178
Utility Expenses	20,801
Communication Expenses	23,613
Awards/Rewards and Prizes	29,789
Generation, Transmission and Distribution Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,601
Professional Services	21,024
General Services	5,088
Repairs and Maintenance	12,348
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	2,151
Labor and Wages	13,701
Other Maintenance and Operating Expenses	

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Advertising Expenses	3,991
Printing and Publication Expenses	2,644
Representation Expenses	12,106
Transportation and Delivery Expenses	2,796
Rent/Lease Expenses	4,121
Membership Dues and Contributions to Organizations	109
Subscription Expenses	1,245
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>240,047</b>
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<b>Financial Expenses</b>	
Bank Charges	1
Other Financial Charges	8
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<b>Total Financial Expenses</b>	<b>9</b>
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<b>Total Current Operating Expenditures</b>	<b>994,247</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,705
Buildings and Other Structures	130,105
Machinery and Equipment Outlay	29,266
Transportation Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,527
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<b>Total Capital Outlays</b>	<b>177,603</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>1,171,850</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,171,850</b>
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