

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 252, 899, 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 15,600,000	P 15,340,000	P	P 30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	52,140,000	57,874,000	165,859,000
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	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
	ADVANCED EDUCATION PROGRAM		898,000		898,000
	RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
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	TOTAL NEW APPROPRIATIONS	P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000
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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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,491,000	P 15,340,000		P 28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		14,940,000		14,940,000
Projects					
Locally-Funded Project(s)				41,160,000	41,160,000
200000200009000	Road Network Development			29,696,000	29,696,000
200000200010000	Completion of Covered Court			8,000,000	8,000,000
200000200011000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	48,409,000	28,500,000	132,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
Projects					
Locally-Funded Project(s)			1,000,000	28,500,000	29,500,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Completion of Academic Building - Technology and Livelihood Education			13,500,000	13,500,000

310100200015000	ICT Connection and Other Equipment	500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,921,000	29,374,000	32,295,000
3201000000000000	ADVANCED EDUCATION PROGRAM	898,000		898,000
320100100001000	Provision of Advanced Higher Education Services	898,000		898,000
3202000000000000	RESEARCH PROGRAM	2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services	2,023,000		2,023,000
Projects				
Locally-Funded Projects			29,374,000	29,374,000
320200200002000	Construction of RDEC Food Innovation Center		29,374,000	29,374,000
3300000000000000	00 : Community engagement increased	810,000		810,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	810,000		810,000
330100100001000	Provision of Extension Services	810,000		810,000
Sub-total, Operations		55,845,000	52,140,000	57,874,000
TOTAL NEW APPROPRIATIONS		P 71,445,000	P 82,420,000	P 99,034,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,703

Total Permanent Positions

52,703

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

780

Honoraria

622

Mid-Year Bonus - Civilian

4,392

Year End Bonus

4,392

Cash Gift

650

Productivity Enhancement Incentive

650

Step Increment

132

Total Other Compensation Common to All

14,978

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	2,109
Total Other Compensation for Specific Groups	2,335

Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	608
Employees Compensation Insurance Premiums	156
Total Other Benefits	920

Non-Permanent Positions	509

Total Personnel Services	71,445

Maintenance and Other Operating Expenses	
Travelling Expenses	6,100
Training and Scholarship Expenses	2,223
Supplies and Materials Expenses	15,388
Utility Expenses	19,321
Communication Expenses	2,439
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,975
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	6,100
General Services	20,136
Repairs and Maintenance	4,055
Taxes, Insurance Premiums and Other Fees	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	595
Representation Expenses	120
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	315
Subscription Expenses	983
Other Maintenance and Operating Expenses	510
Total Maintenance and Other Operating Expenses	82,420

TOTAL CURRENT OPERATING EXPENDITURES	153,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,464
Infrastructure Outlay	29,696
Buildings and Other Structures	65,874
Total Capital Outlays	99,034

TOTAL NEW APPROPRIATIONS	252,899
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Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 847,070,000
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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 32,122,000	P 51,742,000	P	P 83,864,000
2000000000000000	Support to Operations		867,000	200,000,000	200,867,000
3000000000000000	Operations	182,091,000	27,714,000	352,534,000	562,339,000
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	HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
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	TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000
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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
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,041,000	P 51,742,000		P 72,783,000
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100000100002000	Administration of Personnel Benefits	11,081,000			11,081,000
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	Sub-total, General Administration and Support	32,122,000	51,742,000		83,864,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		867,000		867,000
Projects					
Locally-Funded Project(s)			200,000,000		200,000,000
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200000200002000	Establishment of Ladies and Gents Dormitory		200,000,000		200,000,000
Sub-total, Support to Operations			867,000	200,000,000	200,867,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	181,863,000	14,160,000	340,000,000	536,023,000
3101000000000000	HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
Projects					
Locally-Funded Project(s)			1,000,000	340,000,000	341,000,000
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310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200018000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200019000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
310100200021000	Construction/Improvement of College of Tourism and Management Building - CSU Cabadbaran Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000
3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000

Projects

Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
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320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga	1,830,000	2,920,000	4,750,000
320200200003000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops	2,100,000	2,780,000	4,880,000
320200200004000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry	1,400,000	3,500,000	4,900,000
320200200005000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine	2,200,000	2,600,000	4,800,000
3300000000000000	00 : Community engagement Increased	98,000	3,035,000	734,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000
330100100001000	Provision of Extension Services	98,000	675,000	773,000

Projects

Locally-Funded Project(s)		2,360,000	734,000	3,094,000
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330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/For Extension Program)	2,360,000	734,000	3,094,000
Sub-total, Operations	182,091,000	27,714,000	352,534,000	562,339,000
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TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,330

Total Permanent Positions

156,330

Other Compensation Common to All

Personnel Economic Relief Allowance

7,224

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,806

Honoraria

4,154

Mid-Year Bonus - Civilian

13,028

Year End Bonus	13,028
Cash Gift	1,505
Productivity Enhancement Incentive	1,505
Step Increment	392
Total Other Compensation Common to All	43,026

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	242
Lump-sum for filling of Positions - Civilian	10,017
Total Other Compensation for Specific Groups	10,259

Other Benefits	
PAG-IBIG Contributions	361
PhilHealth Contributions	1,601
Employees Compensation Insurance Premiums	361
Loyalty Award - Civilian	135
Terminal Leave	1,064
Total Other Benefits	3,522

Non-Permanent Positions	1,076

Total Personnel Services	214,213

Maintenance and Other Operating Expenses	
Travelling Expenses	6,509
Training and Scholarship Expenses	4,917
Supplies and Materials Expenses	15,430
Utility Expenses	24,212
Communication Expenses	2,541
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	5,071
General Services	9,420
Repairs and Maintenance	4,481
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,343
Representation Expenses	2,803
Transportation and Delivery Expenses	2
Rent/Lease Expenses	505
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	575
Total Maintenance and Other Operating Expenses	80,323

TOTAL CURRENT OPERATING EXPENDITURES	294,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	540,320
Machinery and Equipment Outlay	12,214
Total Capital Outlays	552,534

TOTAL NEW APPROPRIATIONS	847,070
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Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 441,397,000
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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 70,528,000	P 29,348,000	P	P 99,876,000
3000000000000000	Operations	225,764,000	53,223,000	62,534,000	341,521,000
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	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
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	TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000
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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
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,588,000	P 29,348,000		P 69,936,000
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100000100002000	Administration of Personnel Benefits	29,940,000			29,940,000
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	Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000
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3000000000000000	Operations				

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	36,836,000		259,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
3101001000010000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000

Projects

Locally-Funded Project(s)			1,000,000		1,000,000
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3101002000090000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3101002000010000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
3201001000010000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
3202001000010000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000

Projects

Locally-Funded Project(s)				62,000,000	62,000,000
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3202002000020000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
3300000000000000	00 : Community engagement Increased	1,500,000	6,585,000		8,085,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
3301001000010000	Provision of Extension Services	1,500,000	6,585,000		8,085,000

Sub-total, Operations		225,764,000	53,223,000	62,534,000	341,521,000
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TOTAL NEW APPROPRIATIONS	P	296,292,000	P	82,571,000	P	62,534,000	P	441,397,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,057

Total Permanent Positions

204,057

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,608
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,652
Honoraria	3,500
Mid-Year Bonus - Civilian	17,004
Year End Bonus	17,004
Cash Gift	2,210
Productivity Enhancement Incentive	2,210
Step Increment	510
Total Other Compensation Common to All	56,058

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	616
Lump-sum for filling of Positions - Civilian	28,916
Total Other Compensation for Specific Groups	29,532

Other Benefits	
PAG-IBIG Contributions	531
PhilHealth Contributions	2,197
Employees Compensation Insurance Premiums	531
Loyalty Award - Civilian	210
Terminal Leave	1,024
Total Other Benefits	4,493

Non-Permanent Positions	2,152

Total Personnel Services	296,292

Maintenance and Other Operating Expenses	
Travelling Expenses	9,023
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	14,709
Utility Expenses	27,375
Communication Expenses	3,475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,620
General Services	5,751
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	588
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	189
Representation Expenses	2,000
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	438
Other Maintenance and Operating Expenses	926
Total Maintenance and Other Operating Expenses	82,571

TOTAL CURRENT OPERATING EXPENDITURES	378,863

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,000
Furniture, Fixtures and Books Outlay	534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	441,397
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Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 400,734,000
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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 60,574,000	P 33,302,000	P	P 93,876,000
3000000000000000	Operations	163,325,000	70,999,000	72,534,000	306,858,000
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	HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
	ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
	RESEARCH PROGRAM		6,217,000		6,217,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000
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	TOTAL NEW APPROPRIATIONS	P 223,899,000	P 104,301,000	P 72,534,000	P 400,734,000
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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 19,649,000	P 33,302,000		P 52,951,000
100000100002000	Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support		60,574,000	33,302,000		93,876,000
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	163,325,000	58,757,000	72,534,000	294,616,000
310100000000000	HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
310100100002000	Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
Projects					
Locally-Funded Project(s)			1,000,000	72,534,000	73,534,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Improvement of Technology Building			10,000,000	10,000,000
310100200017000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200018000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200019000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200020000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200021000	Improvement of Fish Processing			9,534,000	9,534,000
310100200022000	Improvement of Water System			6,000,000	6,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
310100200024000	Construction of Administration Building with Academic Classrooms (SSCT-Malimono Campus)			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,151,000	9,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,934,000	2,934,000
320100100001000	Provision of Advanced Education Services	2,934,000	2,934,000
3202000000000000	RESEARCH PROGRAM	6,217,000	6,217,000
320200100001000	Conduct of Research Services	6,217,000	6,217,000
3300000000000000	00 : Community engagement increased	3,091,000	3,091,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,091,000	3,091,000
330100100001000	Provision of Extension Services	3,091,000	3,091,000
Sub-total, Operations		163,325,000	70,999,000
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TOTAL NEW APPROPRIATIONS		P 223,899,000	P 104,301,000
		=====	=====
		P 72,534,000	P 400,734,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,288

Total Permanent Positions

140,288

Other Compensation Common to All

Personnel Economic Relief Allowance

7,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,776

Honoraria

836

Mid-Year Bonus - Civilian

11,691

Year End Bonus

11,691

Cash Gift

1,480

Productivity Enhancement Incentive

1,480

Step Increment

350

Total Other Compensation Common to All

36,648

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

499

Lump-sum for filling of Positions - Civilian

38,951

Total Other Compensation for Specific Groups

39,450

Other Benefits	
PAG-IBIG Contributions	355
PhilHealth Contributions	1,553
Employees Compensation Insurance Premiums	355
Loyalty Award - Civilian	170
Terminal Leave	1,974
Total Other Benefits	4,407

Non-Permanent Positions	3,106

Total Personnel Services	223,899

Maintenance and Other Operating Expenses	
Travelling Expenses	8,940
Training and Scholarship Expenses	9,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	4,004
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	3,543
Total Maintenance and Other Operating Expenses	104,301

TOTAL CURRENT OPERATING EXPENDITURES	328,200

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	66,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	400,734
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