

## M. REGION IX - ZAMBOANGA PENINSULA

## M.I. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 263,284,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 38,019,000	P 15,330,000	P 4,234,000	P 57,583,000
Operations	122,119,000	15,282,000	68,300,000	205,701,000
HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
TOTAL NEW APPROPRIATIONS	P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,500,000	P 15,330,000		P 43,830,000
Administration of Personnel Benefits	9,519,000			9,519,000
Project(s)				
Locally-Funded Project(s)			4,234,000	4,234,000
Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus			4,234,000	4,234,000
Sub-total, General Administration and Support	38,019,000	15,330,000	4,234,000	57,583,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,419,000	11,601,000	68,300,000	201,320,000

HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
Provision of Higher Education Services	121,419,000	10,601,000		132,020,000
Project(s)				
Locally-Funded Project(s)		1,000,000	68,300,000	69,300,000
Acquisition of Equipment of Nursing Skills Laboratory in Pagadian-Annex			18,300,000	18,300,000
Construction of Engineering Academic Building at the Main Campus			40,000,000	40,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of HRM Building with Hostel in Pagadian-Annex Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	300,000	2,712,000		3,012,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
Conduct of Research Services	300,000	2,712,000		3,012,000
Community engagement increased	400,000	969,000		1,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
Provision of Extension Services	400,000	969,000		1,369,000
Sub-total, Operations	122,119,000	15,282,000	68,300,000	205,701,000
TOTAL NEW APPROPRIATIONS	P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

112,252

## Total Permanent Positions

112,252

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,624

Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,656
Honoraria	2,921
Mid-Year Bonus - Civilian	9,354
Year End Bonus	9,354
Cash Gift	1,380
Productivity Enhancement Incentive	1,380
Step Increment	281
Total Other Compensation Common to All	33,166
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	6,519
Total Other Compensation for Specific Groups	6,753
Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,295
Employees Compensation Insurance Premiums	331
Loyalty Award - Civilian	275
Terminal Leave	3,000
Total Other Benefits	5,232
Non-Permanent Positions	2,735
Total Personnel Services	160,138
Maintenance and Other Operating Expenses	
Travelling Expenses	3,682
Training and Scholarship Expenses	1,480
Supplies and Materials Expenses	6,669
Utility Expenses	4,348
Communication Expenses	3,505
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,210
General Services	3,500
Repairs and Maintenance	1,550
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	111
Representation Expenses	2,863
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	90
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,612
Total Current Operating Expenditures	190,750

## Capital Outlays

## Property, Plant and Equipment Outlay

Infrastructure Outlay

4,234

Buildings and Other Structures

50,000

Machinery and Equipment Outlay

18,300

## Total Capital Outlays

72,534

## TOTAL NEW APPROPRIATIONS

263,284

## N.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 506,475,000

## New Appropriations, by Program

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 69,549,000	P 14,438,000	P	P 83,987,000
Operations	276,480,000	43,533,000	102,475,000	422,488,000
HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000
TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,952,000	P 14,438,000	P	P 63,390,000
Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support	69,549,000	14,438,000		83,987,000

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

273,791,000 21,435,000 102,475,000 397,701,000

## HIGHER EDUCATION PROGRAM

273,791,000 21,435,000 102,475,000 397,701,000

## Provision of Higher Education Services

273,791,000 20,435,000 294,226,000

## Project(s)

## Locally-Funded Project(s)

1,000,000 102,475,000 103,475,000

Renovation/Construction of Industrial Technology Building in Dipolog Campus

20,000,000 20,000,000

Completion of Gymnasium in Dipolog Campus

600,000 600,000

Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with Facilities in Tampilisan Campus

21,000,000 21,000,000

Rehabilitation/Construction/Renovation of Two (2) Storey Technology Building in Siocon Campus

25,000,000 25,000,000

Completion/Construction of bleacher of covered court in Katipunan Campus

10,000,000 10,000,000

Completion of Two (2) Storey Dormitory Building with facilities in Tampilisan Campus

18,375,000 18,375,000

Purchase of Maritime Engineering Laboratory facilities in Dapitan Main

4,500,000 4,500,000

Completion/Renovation of 2 Storey Library Building in Katipunan Campus

3,000,000 3,000,000

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

2,689,000 19,671,000 22,360,000

## RESEARCH PROGRAM

2,689,000 19,671,000 22,360,000

## Conduct of Research Services

2,689,000 4,171,000 6,860,000

## Project(s)

## Locally-Funded Project(s)

15,500,000 15,500,000

Monitoring or ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula

7,500,000 7,500,000

Hydrological inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Management	6,000,000	6,000,000		
Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer	2,000,000	2,000,000		
Community engagement increased	2,427,000	2,427,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	2,427,000	2,427,000		
Provision of Extension Services	2,427,000	2,427,000		
Sub-total, Operations	276,480,000	43,533,000	102,475,000	422,488,000
TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	252,546
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Total Permanent Positions	252,546
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## Other Compensation Common to All

Personnel Economic Relief Allowance	12,372
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	3,096
Honoraria	535
Mid-Year Bonus - Civilian	21,045
Year End Bonus	21,045
Cash Gift	2,580
Productivity Enhancement Incentive	2,580
Step Increment	632

Total Other Compensation Common to All	64,569
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	17,463

Total Other Compensation for Specific Groups	17,510
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## Other Benefits

PAG-IBIG Contributions	619
PhilHealth Contributions	2,534

Employees Compensation Insurance Premiums	619
Loyalty Award-Civilian	395
Terminal Leave	3,134
<b>Total Other Benefits</b>	<b>7,301</b>
<b>Non-Permanent Positions</b>	<b>4,103</b>
<b>Total Personnel Services</b>	<b>346,029</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,710
Training and Scholarship Expenses	2,657
Supplies and Materials Expenses	12,857
Utility Expenses	9,566
Communication Expenses	1,686
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	6,861
General Services	5,379
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	1,216
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	1,301
Transportation and Delivery Expenses	36
Rent/Lease Expenses	451
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	4,631
<b>Total Maintenance and Other Operating Expenses</b>	<b>57,971</b>
<b>Total Current Operating Expenditures</b>	<b>404,000</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,975
Machinery and Equipment Outlay	4,500
<b>Total Capital Outlays</b>	<b>102,475</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>506,475</b>

**M.3. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 760,782,000

New Appropriations, by Program

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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>
PROGRAMS				
General Administration and Support	P 162,083,000	P 58,830,000	P	P 220,913,000
Support to Operations	890,000	29,000		919,000
Operations	458,880,000	44,070,000	36,000,000	538,950,000
HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,061,000	P 58,830,000	P	P 107,891,000
Administration of Personnel Benefits	113,022,000			113,022,000
Sub-total, General Administration and Support	162,083,000	58,830,000		220,913,000
Support to Operations				
Auxiliary Services	890,000	29,000		919,000
Sub-total, Support to Operations	890,000	29,000		919,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	448,961,000	36,678,000	36,000,000	521,639,000
HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Project(s)				
Locally-Funded Project(s)	5,683,000	6,775,000	36,000,000	48,458,000

Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000
Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000		11,237,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
Conduct of Research Services	6,183,000	5,054,000		11,237,000
Community engagement increased	3,736,000	2,338,000		6,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
Provision of Extension Services	3,736,000	2,338,000		6,074,000
Sub-total, Operations	458,880,000	44,070,000	36,000,000	538,950,000
TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

387,301

## Total Permanent Positions

387,301

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,800

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

4,950

## Honoraria

4,726

## Mid-Year Bonus - Civilian

32,276

## Year End Bonus

32,276

## Cash Gift

4,125

## Productivity Enhancement Incentive

4,125

Step Increment	968
Total Other Compensation Common to All	103,486
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	107,487
Lump-sum for Personnel Services	5,683
Total Other Compensation for Specific Groups	113,580
Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	4,189
Employees Compensation Insurance Premiums	991
Loyalty Award - Civilian	460
Terminal Leave	5,535
Total Other Benefits	12,166
Non-Permanent Positions	5,320
Total Personnel Services	621,853
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	3,148
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	6,950
Total Maintenance and Other Operating Expenses	102,929
Total Current Operating Expenditures	724,782
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	3,000

Total Capital Outlays	36,000
TOTAL NEW APPROPRIATIONS	760,782

## M.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 225,207,000

## New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 37,455,000	P 42,188,000	P	P 79,643,000
Operations	111,873,000	8,691,000	25,000,000	145,564,000
HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
TOTAL NEW APPROPRIATIONS	P 149,328,000	P 50,879,000	P 25,000,000	P 225,207,000

## New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,879,000	P 42,188,000	P	P 62,067,000
Administration of Personnel Benefits	17,576,000			17,576,000
Sub-total, General Administration and Support	37,455,000	42,188,000		79,643,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,277,000	7,243,000	25,000,000	143,520,000
HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000

Provision of Higher Education Services	111,277,000	6,243,000	117,520,000
Project(s)			
Locally-Funded Project(s)		1,000,000	25,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and other Equipment		500,000	500,000
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			25,000,000
Higher education research improved to promote economic productivity and innovation	596,000	374,000	970,000
RESEARCH PROGRAM	596,000	374,000	970,000
Conduct of various research activities	596,000	374,000	970,000
Community engagement increased		1,074,000	1,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000	1,074,000
Conduct of short skills training programs in the barangays and other agencies		1,074,000	1,074,000
Sub-total, Operations	111,873,000	8,691,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 149,328,000	P 50,879,000	P 25,000,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

98,611

## Total Permanent Positions

98,611

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,800

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

1,200

## Honoraria

4,521

## Mid-Year Bonus - Civilian

8,218

## Year End Bonus

8,218

## Cash Gift

1,000

Productivity Enhancement Incentive	1,000
Step Increment	247
Total Other Compensation Common to All	29,420
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	16,854
Anniversary Bonus - Civilian	245
Total Other Compensation for Specific Groups	17,160
Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	1,023
Employees Compensation Insurance Premiums	240
Loyalty Award - Civilian	478
Terminal Leave	722
Total Other Benefits	2,703
Non-Permanent Positions	1,434
Total Personnel Services	149,328
Maintenance and Other Operating Expenses	
Travelling Expenses	5,992
Training and Scholarship Expenses	4,708
Supplies and Materials Expenses	4,668
Utility Expenses	12,408
Communication Expenses	2,344
Awards/Rewards and Prizes	110
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	737
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	40
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,879
Total Current Operating Expenditures	200,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	225,207

## M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 187,683,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,697,000	P 9,017,000	P	P 63,714,000
Operations	87,040,000	12,054,000	24,875,000	123,969,000
HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,192,000	P 9,017,000	P	P 48,209,000
Administration of Personnel Benefits	15,505,000			15,505,000
Sub-total, General Administration and Support	54,697,000	9,017,000		63,714,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	10,133,000	24,875,000	122,048,000
HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Project(s)				

Locally-Funded Project(s)	1,000,000	24,875,000	25,875,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training (Formerly SOLAS)		6,875,000	6,875,000
Upgrade of Maritime Education Laboratories and Equipment		8,000,000	8,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
ICT Connection and other Equipment	500,000		500,000
Procurement of IT Equipment and Accessories		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,045,000		1,045,000
RESEARCH PROGRAM	1,045,000		1,045,000
Conduct of Research Services	1,045,000		1,045,000
Community engagement increased	876,000		876,000
TECHNICAL ADVISORY EXTENSION PROGRAM	876,000		876,000
Provision of Extension Services	876,000		876,000
Sub-total, Operations	87,040,000	12,054,000	24,875,000
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000
	P 187,683,000		

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

94,136

## Total Permanent Positions

94,136

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,640

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

1,410

## Honoraria

502

Mid-Year Bonus - Civilian	7,845
Year End Bonus	7,845
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	235
Total Other Compensation Common to All	26,187
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	14,605
Other Personnel Benefits	25
Anniversary Bonus - Civilian	828
Total Other Compensation for Specific Groups	15,458
Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,057
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	205
Terminal Leave	900
Total Other Benefits	2,726
Non-Permanent Positions	3,230
Total Personnel Services	141,737
Maintenance and Other Operating Expenses	
Travelling Expenses	2,154
Training and Scholarship Expenses	2,737
Supplies and Materials Expenses	2,053
Utility Expenses	5,784
Communication Expenses	807
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	513
General Services	1,955
Repairs and Maintenance	1,182
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,532
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Membership Dues and Contributions to Organizations	13
Subscription Expenses	220
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	21,071
Total Current Operating Expenditures	162,808
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,875

Total Capital Outlays	24,875
TOTAL NEW APPROPRIATIONS	187,683