

## P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY  
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 313,399,000  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,348,000	P 18,869,000	P 29,034,000	P 82,251,000
Operations	110,852,000	27,496,000	92,800,000	231,148,000
HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,337,000	P 18,869,000		P 38,206,000
Administration of Personnel Benefits	15,011,000			15,011,000
Project(s)				
Locally-Funded Project(s)			29,034,000	29,034,000
Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000
Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
Expansion of Administration Building			27,534,000	27,534,000

Sub-total, General Administration and Support	34,348,000	18,869,000	29,034,000	82,251,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	25,243,000	92,800,000	228,895,000
HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
Project(s)				
Locally-funded Project(s)		1,000,000	92,800,000	93,800,000
Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
Upgrading of Library Holdings			5,000,000	5,000,000
Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
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		1,270,000		1,270,000
RESEARCH PROGRAM		1,270,000		1,270,000
Conduct of Research Services		1,270,000		1,270,000
Community engagement increased		983,000		983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
Provision of Extension Services		983,000		983,000
Sub-total, Operations	110,852,000	27,496,000	92,800,000	231,148,000
TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000

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

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	100,001
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Total Permanent Positions	100,001
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## Other Compensation Common to All

Personnel Economic Relief Allowance	5,496
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,374
Honoraria	992
Mid-Year Bonus - Civilian	8,334
Year End Bonus	8,334
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	250

Total Other Compensation Common to All	27,406
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## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	14,267
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Total Other Compensation for Specific Groups	14,267
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## Other Benefits

PAG-IBIG Contributions	275
PhilHealth Contributions	1,157
Employees Compensation Insurance Premiums	275
Loyalty Award - Civilian	180
Terminal Leave	744

Total Other Benefits	2,631
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Non-Permanent Positions	895
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Total Personnel Services	145,200
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## Maintenance and Other Operating Expenses

Travelling Expenses	2,740
Training and Scholarship Expenses	2,101
Supplies and Materials Expenses	8,873
Utility Expenses	8,799
Communication Expenses	3,140
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	8,753
General Services	5,233
Repairs and Maintenance	3,553
Taxes, Insurance Premiums and Other Fees	859
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	100

Representation Expenses	268
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	221
Subscription Expenses	252
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	46,365
Total Current Operating Expenditures	191,565
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Buildings and Other Structures	86,334
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	121,834
TOTAL NEW APPROPRIATIONS	313,399

## 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 364,749,000

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 51,353,000	P 15,732,000	P 69,500,000	P 136,585,000
Operations	81,789,000	47,364,000	99,011,000	228,164,000
HIGHER EDUCATION PROGRAM	68,408,000	25,279,000	99,011,000	192,698,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
TOTAL NEW APPROPRIATIONS	P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## GENERAL APPROPRIATIONS ACT, FY 2021

## PROGRAMS

General Administration and Support						
General Management and Supervision	P	31,406,000	P	15,732,000	P	47,138,000
Administration of Personnel Benefits		19,947,000				19,947,000
Project(s)						
Locally-Funded Project(s)				69,500,000		69,500,000
Completion of Administration Building				500,000		500,000
Completion/Concreting of Access Road				1,500,000		1,500,000
Completion of the Repair of Non-Academic Buildings				1,000,000		1,000,000
Construction of Men's Dormitory				1,000,000		1,000,000
Repair of Amphitheatre				500,000		500,000
Completion of Campus 5 Km Concrete Access Road				50,000,000		50,000,000
Continuation of Covered Pathway				15,000,000		15,000,000
Sub-total, General Administration and Support		51,353,000	15,732,000	69,500,000		136,585,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		68,408,000	25,279,000	99,011,000		192,698,000
HIGHER EDUCATION PROGRAM		68,408,000	25,279,000	99,011,000		192,698,000
Provision of Higher Education Services		68,408,000	24,279,000	6,611,000		99,298,000
Project(s)						
Locally-Funded Project(s)			1,000,000	92,400,000		93,400,000
Completion of the Repair of Academic Buildings				500,000		500,000
Upgrading of Modern CLs Buildings of Senior High School				25,000,000		25,000,000
Upgrading of Modern CLs Buildings of Pikit Extension				25,000,000		25,000,000
Completion of Datu Montawal Extension School Building				5,000,000		5,000,000
Completion of Antipas Extension School				10,000,000		10,000,000

Upgrading of ROTC Building			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
ICT Connection and Other Equipment	500,000			500,000
Construction of Two-Storey Eight-Classroom School Building			19,900,000	19,900,000
Higher education research improved to promote economic productivity and innovation	1,144,000			1,144,000
ADVANCED EDUCATION PROGRAM	1,144,000			1,144,000
Provision of Advanced Education Services	1,144,000			1,144,000
Community engagement increased	13,381,000	20,941,000		34,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
Provision of Extension Services	2,851,000	2,907,000		5,758,000
CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
Provision of Custodial Care Services	10,530,000	18,034,000		28,564,000
Sub-total, Operations	81,789,000	47,364,000	99,011,000	228,164,000
TOTAL NEW APPROPRIATIONS	P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,856

Total Permanent Positions

79,856

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,266

Honoraria

4,739

Mid-Year Bonus - Civilian

6,655

Year End Bonus

6,655

Cash Gift

1,055

Productivity Enhancement Incentive	1,055
Step Increment	199
Total Other Compensation Common to All	27,024
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	19,665
Total Other Compensation for Specific Groups	23,062
Other Benefits	
PAG-IBIG Contributions	253
PhilHealth Contributions	880
Employees Compensation Insurance Premiums	253
Terminal Leave	282
Total Other Benefits	1,668
Non-Permanent Positions	1,532
Total Personnel Services	133,142
Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	912
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	63,096
Total Current Operating Expenditures	196,238
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	51,500
Buildings and Other Structures	110,400
Machinery and Equipment Outlay	277
Furniture, Fixtures and Books Outlay	6,334
Total Capital Outlays	168,511
TOTAL NEW APPROPRIATIONS	364,749

## P.3. SOUTH COTABATO STATE COLLEGE

For the Locally-funded project(s), as indicated hereunder..... P 21,000,000  
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New Appropriations, by Program  
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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations	P 1,000,000	20,000,000		21,000,000
HIGHER EDUCATION PROGRAM	1,000,000	20,000,000		21,000,000
TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000	

New Appropriations, by Programs/Activities/Projects  
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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 1,000,000	P 20,000,000	P 21,000,000	
HIGHER EDUCATION PROGRAM	1,000,000	20,000,000		21,000,000
Project(s)				
Locally-Funded Project(s)	1,000,000	20,000,000		21,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction of College of Agriculture and College of Arts and Science Building, South Cotabato State College, Surallah, South Cotabato			20,000,000	20,000,000
TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000	

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



**Current Operating Expenditures****Maintenance and Other Operating Expenses**

Communication Expenses	500
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	1,000
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Total Current Operating Expenditures	1,000
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**Capital Outlays**

Property, Plant and Equipment Outlay Buildings and Other Structures	20,000
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Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	21,000
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**P.4. SULTAN KUDARAT STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 449,523,000  
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**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	58,312,000	P 29,560,000	P 11,000,000	P 98,872,000
Operations		208,603,000	67,864,000	74,184,000	350,651,000
HIGHER EDUCATION PROGRAM		208,603,000	47,386,000	74,184,000	330,173,000
ADVANCED EDUCATION PROGRAM			5,259,000		5,259,000
RESEARCH PROGRAM			12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM			2,712,000		2,712,000
TOTAL NEW APPROPRIATIONS	P	266,915,000	P 97,424,000	P 85,184,000	P 449,523,000

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

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support						
General Management and Supervision	P	21,606,000	P	29,560,000	P	51,166,000
Administration of Personnel Benefits		36,706,000				36,706,000
Project(s)						
Locally-Funded Project(s)				11,000,000		11,000,000
Completion of Gymnasium at Isulan Campus				5,000,000		5,000,000
Upgrading of Learning Resource Center (Library) at Lutayan Campus				6,000,000		6,000,000
Sub-total, General Administration and Support		58,312,000	29,560,000	11,000,000		98,872,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		208,603,000	47,386,000	74,184,000		330,173,000
HIGHER EDUCATION PROGRAM		208,603,000	47,386,000	74,184,000		330,173,000
Provision of Higher Education Services		208,603,000	46,386,000	11,650,000		266,639,000
Project(s)						
Locally-Funded Project(s)			1,000,000	62,534,000		63,534,000
Upgrading of Academic Building with Complete Facilities for Criminology Program				7,000,000		7,000,000
Upgrading of Academic Building with Complete Facilities at Isulan Campus				7,000,000		7,000,000
Upgrading of Academic Building with Complete Facilities at Tacurong Campus				7,000,000		7,000,000
Construction of Science and Technology Building with Complete Facilities for Criminology Program				10,000,000		10,000,000
Installation of Potable Water System at Main Campus				11,534,000		11,534,000
Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Main Campus				10,000,000		10,000,000
Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Isulan Campus				5,000,000		5,000,000
Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Tacurong Campus				5,000,000		5,000,000

## GENERAL APPROPRIATIONS ACT, FY 2021

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	17,766,000	17,766,000
ADVANCED EDUCATION PROGRAM	5,259,000	5,259,000
Provision of Advanced Education Services	5,259,000	5,259,000
RESEARCH PROGRAM	12,507,000	12,507,000
Conduct of Research Services	12,507,000	12,507,000
Community engagement increased	2,712,000	2,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000	2,712,000
Provision of Extension Services	2,712,000	2,712,000
Sub-total, Operations	208,603,000	67,864,000
TOTAL NEW APPROPRIATIONS	P 266,915,000	P 97,424,000
	P 85,184,000	P 449,523,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	179,587
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Total Permanent Positions	179,587
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## Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,262
Honoraria	1,115
Mid-Year Bonus - Civilian	14,965
Year End Bonus	14,965
Cash Gift	1,885
Productivity Enhancement Incentive	1,885
Step Increment	449

Total Other Compensation Common to All	46,910
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	33,013
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<b>Total Other Compensation for Specific Groups</b>	<b>33,123</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	452
PhilHealth Contributions	1,891
Employees Compensation Insurance Premiums	452
Terminal Leave	3,693
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<b>Total Other Benefits</b>	<b>6,488</b>
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<b>Non-Permanent Positions</b>	<b>807</b>
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<b>Total Personnel Services</b>	<b>266,915</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,868
Training and Scholarship Expenses	7,630
Supplies and Materials Expenses	24,906
Utility Expenses	19,261
Communication Expenses	3,211
Awards/Rewards and Prizes	1,081
Survey, Research, Exploration and Development Expenses	214
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,535
General Services	11,014
Repairs and Maintenance	7,635
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	495
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,520
Other Maintenance and Operating Expenses	500
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<b>Total Maintenance and Other Operating Expenses</b>	<b>97,424</b>
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<b>Total Current Operating Expenditures</b>	<b>364,339</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,534
Machinery and Equipment Outlay	11,650
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<b>Total Capital Outlays</b>	<b>85,184</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>449,523</b>
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## P.5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,993,000

## New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 150,660,000	P 51,309,000	P 33,534,000	P 235,503,000
Support to Operations	10,044,000	431,000		10,475,000
Operations	336,882,000	42,633,000	38,500,000	418,015,000
HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 67,791,000	P 51,309,000	P 4,534,000	P 123,634,000
Administration of Personnel Benefits	82,869,000			82,869,000
Project(s)				
Locally-Funded Project(s)			29,000,000	29,000,000
Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000
Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000

Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support	150,660,000	51,309,000	33,534,000	235,503,000
Support to Operations				
Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations	10,044,000	431,000		10,475,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	21,316,000	38,500,000	366,697,000
HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
Project(s)				
Locally-Funded Project(s)		1,000,000	37,500,000	38,500,000
On-going Construction of 2-Storey INEAS Building and Procurement of Equipment/Facilities for its Classrooms			3,500,000	3,500,000
Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
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	28,839,000	19,284,000		48,123,000

## GENERAL APPROPRIATIONS ACT, FY 2021

ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000	24,415,000
Provision of Advanced Education Services	21,985,000	2,430,000	24,415,000
RESEARCH PROGRAM	6,854,000	16,854,000	23,708,000
Conduct of Research Services	6,854,000	11,854,000	18,708,000
Project(s)			
Locally-Funded Project(s)		5,000,000	5,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000	5,000,000
Community engagement increased	1,162,000	2,033,000	3,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000	3,195,000
Provision of Extension Services	1,162,000	2,033,000	3,195,000
Sub-total, Operations	336,882,000	42,633,000	38,500,000
TOTAL NEW APPROPRIATIONS	P 497,586,000 P	94,373,000 P	72,034,000 P
			663,993,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

320,553

## Total Permanent Positions

320,553

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,312

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

3,828

## Honoraria

3,105

## Mid-Year Bonus - Civilian

26,712

## Year End Bonus

26,712

## Cash Gift

3,190

## Productivity Enhancement Incentive

3,190

## Step Increment

801

## Total Other Compensation Common to All

83,354

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	80,346
	-----
Total Other Compensation for Specific Groups	80,908
	-----
Other Benefits	
PAG-IBIG Contributions	764
PhilHealth Contributions	3,255
Employees Compensation Insurance Premiums	764
Terminal Leave	2,523
	-----
Total Other Benefits	7,306
	-----
Non-Permanent Positions	5,465
	-----
Total Personnel Services	497,586
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,252
Training and Scholarship Expenses	3,864
Supplies and Materials Expenses	27,569
Utility Expenses	21,068
Communication Expenses	1,091
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,127
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
	-----
Total Maintenance and Other Operating Expenses	94,373
	-----
Total Current Operating Expenditures	591,959
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
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Total Capital Outlays	72,034
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TOTAL NEW APPROPRIATIONS	663,993
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