

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 333,668,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 59,434,000	P 16,601,000	P	P 76,035,000
3000000000000000	Operations	103,241,000	55,168,000	10,000,000	168,409,000
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	HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
	ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
	CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
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	Total, Regular Programs	162,675,000	71,769,000	10,000,000	244,444,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		59,224,000	30,000,000	89,224,000
	Total, Project(s)		59,224,000	30,000,000	89,224,000
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	TOTAL NEW APPROPRIATIONS	P 162,675,000	P 130,993,000	P 40,000,000	P 333,668,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,873,000	P 16,601,000		P 52,474,000
100000100002000	Administration of Personnel Benefits	23,561,000			23,561,000
Sub-total, General Administration and Support		59,434,000	16,601,000		76,035,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	88,165,000	29,192,000	10,000,000	127,357,000
310100100002000	Provision of Higher Education Services	88,165,000	29,192,000	10,000,000	127,357,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		1,207,000		1,207,000
320100100001000	Provision of Advanced Education Services		1,207,000		1,207,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	5,740,000		9,062,000
330100100001000	Provision of Extension Services	3,322,000	5,740,000		9,062,000
3302000000000000	CUSTODIAL CARE PROGRAM	11,754,000	19,029,000		30,783,000
330200100001000	Provision of Custodial Care Services	11,754,000	19,029,000		30,783,000
Sub-total, Operations		103,241,000	55,168,000	10,000,000	168,409,000
Total, Regular Programs		162,675,000	71,769,000	10,000,000	244,444,000

PROJECT(S)

Locally-Funded Project(s)

310100200018000	Free Higher Education	51,224,000		51,224,000
310100200022000	Continuation of the Third Phase Administration Building		30,000,000	30,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200023000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200024000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		59,224,000	30,000,000	89,224,000
Total, Project(s)		59,224,000	30,000,000	89,224,000
TOTAL NEW APPROPRIATIONS		P 162,675,000	P 130,993,000	P 40,000,000
		P 333,668,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,704

Total Permanent Positions

99,704

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,434

Honoraria

4,739

Mid-Year Bonus - Civilian	8,308
Year End Bonus	8,308
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	249
Total Other Compensation Common to All	31,500

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	22,840
Total Other Compensation for Specific Groups	26,237

Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	2,142
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	160
Terminal Leave	721
Total Other Benefits	3,597

Non-Permanent Positions	1,637

Total Personnel Services	162,675

Maintenance and Other Operating Expenses	
Travelling Expenses	7,115
Training and Scholarship Expenses	6,695
Supplies and Materials Expenses	39,110
Utility Expenses	5,884
Communication Expenses	409
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,086
Repairs and Maintenance	2,267
Financial Assistance/Subsidy	52,224
Taxes, Insurance Premiums and Other Fees	676
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	1,300
Membership Dues and Contributions to Organizations	217
Subscription Expenses	750
Total Maintenance and Other Operating Expenses	130,993

TOTAL CURRENT OPERATING EXPENDITURES	293,668

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

30,000

Machinery and Equipment Outlay

5,000

Furniture, Fixtures and Books Outlay

5,000

Total Capital Outlays

40,000

TOTAL NEW APPROPRIATIONS

333,668

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P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 92,822,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 14,959,000	P 4,959,000	P	P 19,918,000
3000000000000000	Operations	19,276,000	13,008,000	10,000,000	42,284,000
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	HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
	RESEARCH PROGRAM		444,000		444,000
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	Total , Regular Programs	34,235,000	17,967,000	10,000,000	62,202,000
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B. PROJECT(S)

Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
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TOTAL NEW APPROPRIATIONS	P 34,235,000	P 33,587,000	P 25,000,000	P 92,822,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,047,000	P 4,959,000		P 15,006,000
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100000100002000	Administration of Personnel Benefits	4,912,000			4,912,000
Sub-total, General Administration and Support		14,959,000	4,959,000		19,918,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	19,276,000	12,564,000	10,000,000	41,840,000
310100100001000	Provision of Higher Education Services	19,276,000	12,564,000	10,000,000	41,840,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		444,000		444,000
320200100001000	Conduct of Research Services		444,000		444,000
Sub-total, Operations		19,276,000	13,008,000	10,000,000	42,284,000
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Total, Regular Programs		34,235,000	17,967,000	10,000,000	62,202,000
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PROJECT(S)

Locally-Funded Project(s)

310100200007000	Free Higher Education	7,620,000		7,620,000
310100200012000	Construction of Three-Storey College Library		15,000,000	15,000,000
310100200013000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200005000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200010000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		15,620,000	15,000,000	30,620,000
Total, Project(s)		15,620,000	15,000,000	30,620,000
TOTAL NEW APPROPRIATIONS		P 34,235,000	P 33,587,000	P 25,000,000
		P 92,822,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,615

Total Permanent Positions

22,615

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

288

Mid-Year Bonus - Civilian

1,885

Year End Bonus

1,885

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

57

Total Other Compensation Common to All

6,071

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	4,660
Total Other Compensation for Specific Groups	4,660

Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	498
Employees Compensation Insurance Premiums	57
Loyalty Award - Civilian	25
Terminal Leave	252
Total Other Benefits	889

Total Personnel Services	34,235

Maintenance and Other Operating Expenses	
Travelling Expenses	734
Training and Scholarship Expenses	454
Supplies and Materials Expenses	9,360
Utility Expenses	2,130
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	555
General Services	1,350
Repairs and Maintenance	1,250
Financial Assistance/Subsidy	8,620
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	85
Representation Expenses	330
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	125
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	33,587

TOTAL CURRENT OPERATING EXPENDITURES	67,822

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,300
Transportation Equipment Outlay	1,700
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	92,822
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P. 3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 620,039,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 69,729,000	P 29,807,000	P	P 99,536,000
3000000000000000	Operations	248,581,000	61,652,000	10,000,000	320,233,000
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	HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
	RESEARCH PROGRAM		11,952,000		11,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
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	Total, Regular Programs	318,310,000	91,459,000	10,000,000	419,769,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
	Total, Project(s)		125,270,000	75,000,000	200,270,000
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	TOTAL NEW APPROPRIATIONS	P 318,310,000	P 216,729,000	P 85,000,000	P 620,039,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,019,000	P 29,807,000		P 52,826,000
100000100002000	Administration of Personnel Benefits	46,710,000			46,710,000
Sub-total, General Administration and Support		69,729,000	29,807,000		99,536,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
310100100002000	Provision of Higher Education Services	248,581,000	41,941,000	10,000,000	300,522,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
320100100001000	Provision of Advanced Education Services		5,095,000		5,095,000
3202000000000000	RESEARCH PROGRAM		11,952,000		11,952,000
320200100001000	Conduct of Research Services		11,952,000		11,952,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
330100100001000	Provision of Extension Services		2,664,000		2,664,000
Sub-total, Operations		248,581,000	61,652,000	10,000,000	320,233,000
Total, Regular Programs		318,310,000	91,459,000	10,000,000	419,769,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education	115,770,000		115,770,000
310100200026000	Upgrading of Gymnasium, ACCESS Campus		10,000,000	10,000,000
310100200027000	Establishment of Halal Food Court and Business Center, ACCESS Campus		15,000,000	15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200028000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200029000	Establishment and/or Support to the College of Medicine		50,000,000	50,000,000
310100200023000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
Total, Project(s)		125,270,000	75,000,000	200,270,000
TOTAL NEW APPROPRIATIONS		P 318,310,000	P 216,729,000	P 85,000,000
			P 620,039,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,702

Total Permanent Positions

211,702

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,340

Honoraria

1,115

Mid-Year Bonus - Civilian	17,642
Year End Bonus	17,642
Cash Gift	1,950
Productivity Enhancement Incentive	1,950
Step Increment	529
Total Other Compensation Common to All	52,864

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	39,568
Total Other Compensation for Specific Groups	39,678

Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	4,485
Employees Compensation Insurance Premiums	468
Loyalty Award - Civilian	175
Terminal Leave	7,142
Total Other Benefits	12,738

Non-Permanent Positions	1,328

Total Personnel Services	318,310

Maintenance and Other Operating Expenses	
Travelling Expenses	10,241
Training and Scholarship Expenses	7,742
Supplies and Materials Expenses	16,714
Utility Expenses	16,715
Communication Expenses	3,357
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	9,280
General Services	13,300
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	118,270
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	555
Representation Expenses	2,800
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	390
Subscription Expenses	900
Total Maintenance and Other Operating Expenses	216,729

TOTAL CURRENT OPERATING EXPENDITURES	535,039

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 50,000

Machinery and Equipment Outlay 35,000

Total Capital Outlays 85,000

TOTAL NEW APPROPRIATIONS 620,039

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P. 4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,034,532,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 201,227,000	P 50,098,000	P	P 251,325,000
2000000000000000	Support to Operations	10,897,000	393,000		11,290,000
3000000000000000	Operations	370,831,000	25,906,000	20,000,000	416,737,000
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	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000

RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
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Total , Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
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B. PROJECT(S)

Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total , Project(s)		220,180,000	135,000,000	355,180,000
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TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 77,263,000	P 50,098,000	P 127,361,000
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100000100002000	Administration of Personnel Benefits	123,964,000		123,964,000
Sub-total, General Administration and Support		201,227,000	50,098,000	251,325,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	10,897,000	393,000	11,290,000
Sub-total, Support to Operations		10,897,000	393,000	11,290,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
310100100002000	Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
320100100001000	Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
3202000000000000	RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
320200100001000	Conduct of Research Services	6,618,000	9,307,000		15,925,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
330100100001000	Provision of Extension Services	1,261,000	2,145,000		3,406,000
Sub-total, Operations		370,831,000	25,906,000	20,000,000	416,737,000
Total, Regular Programs		582,955,000	76,397,000	20,000,000	679,352,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200042000	Free Higher Education		194,680,000		194,680,000
310100200051000	Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000	30,000,000
310100200052000	Repair and Upgrading of National Service Training Program Building			25,000,000	25,000,000
310100200053000	Completion of General Academic Building, Libungan Campus			20,000,000	20,000,000
310100200054000	Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000	50,000,000
310100200048000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200055000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)	5,000,000		5,000,000
310100200056000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)	5,000,000		5,000,000
310100200045000	Tulong Dunong Program	2,500,000		2,500,000
310100200057000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

350,152

Total Permanent Positions

350,152

Other Compensation Common to All

Personnel Economic Relief Allowance

15,600

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,900

Honoraria

3,105

Mid-Year Bonus - Civilian

29,178

Year End Bonus

29,178

Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	875
Total Other Compensation Common to All	88,924

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	121,660
Total Other Compensation for Specific Groups	126,912

Other Benefits	
PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	2,304
Total Other Benefits	11,390

Non-Permanent Positions	5,577

Total Personnel Services	582,955

Maintenance and Other Operating Expenses	
Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224
Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
Total Maintenance and Other Operating Expenses	296,577

TOTAL CURRENT OPERATING EXPENDITURES	879,532

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	155,000

TOTAL NEW APPROPRIATIONS	1,034,532
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