

**Q. REGION XII - SOCCSKSARGEN**

**Q.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 420,315,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 86,144,000	P 17,214,000	P	P 103,358,000
Operations	<u>124,990,000</u>	<u>134,893,000</u>	<u>23,274,000</u>	<u>283,157,000</u>
HIGHER EDUCATION PROGRAM	112,263,000	107,892,000	23,274,000	243,429,000
ADVANCED EDUCATION PROGRAM		1,252,000		1,252,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,448,000	6,016,000		9,464,000
CUSTODIAL CARE PROGRAM	<u>9,279,000</u>	<u>19,733,000</u>		<u>29,012,000</u>
Total, Regular Programs	<u>211,134,000</u>	<u>152,107,000</u>	<u>23,274,000</u>	<u>386,515,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 211,134,000</u>	<u>P 157,107,000</u>	<u>P 52,074,000</u>	<u>P 420,315,000</u>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 66,025,000	P 17,214,000	P	P 83,239,000
Administration of Personnel Benefits	<u>20,119,000</u>			<u>20,119,000</u>
Sub-total, General Administration and Support	<u>86,144,000</u>	<u>17,214,000</u>		<u>103,358,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

**Operations**

<b>HIGHER EDUCATION PROGRAM</b>	<u>112,263,000</u>	<u>107,892,000</u>	<u>23,274,000</u>	<u>243,429,000</u>
Provision of Higher Education Services	112,263,000	36,574,000	23,274,000	172,111,000
Free Higher Education		71,318,000		71,318,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,252,000</u>		<u>1,252,000</u>
Provision of Advanced Education Services		1,252,000		1,252,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,448,000</u>	<u>6,016,000</u>		<u>9,464,000</u>
Provision of Extension Services	3,448,000	6,016,000		9,464,000
<b>CUSTODIAL CARE PROGRAM</b>	<u>9,279,000</u>	<u>19,733,000</u>		<u>29,012,000</u>
Provision of Custodial Care Services	9,279,000	19,733,000		29,012,000
Sub-total, Operations	<u>124,990,000</u>	<u>134,893,000</u>	<u>23,274,000</u>	<u>283,157,000</u>
Total, Regular Programs	<u>211,134,000</u>	<u>152,107,000</u>	<u>23,274,000</u>	<u>386,515,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Construction of Criminology Building			<u>28,800,000</u>	<u>28,800,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,800,000</u>	<u>33,800,000</u>

**TOTAL NEW APPROPRIATIONS**

P 211,134,000 P 157,107,000 P 52,074,000 P 420,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>142,213</u>
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Total Permanent Positions	<u>142,213</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	6,912
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Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,016
Honoraria	4,739
Mid-Year Bonus - Civilian	11,851
Year End Bonus	11,851
Cash Gift	1,440
Productivity Enhancement Incentive	1,440
Step Increment	356
<b>Total Other Compensation Common to All</b>	<b>40,989</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	719
Lump-sum for Filling of Positions - Civilian	19,693
<b>Total Other Compensation for Specific Groups</b>	<b>20,412</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	691
PhilHealth Contributions	3,415
Employees Compensation Insurance Premiums	345
Loyalty Award - Civilian	210
Terminal Leave	426
<b>Total Other Benefits</b>	<b>5,087</b>
<b>Non-Permanent Positions</b>	<b>2,433</b>
<b>Total Personnel Services</b>	<b>211,134</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,072
Training and Scholarship Expenses	6,687
Supplies and Materials Expenses	40,339
Utility Expenses	7,215
Communication Expenses	1,000
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	850
General Services	5,532
Repairs and Maintenance	2,300
Financial Assistance/Subsidy	71,318
Taxes, Insurance Premiums and Other Fees	1,178
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,886
Membership Dues and Contributions to Organizations	430
Subscription Expenses	1,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>157,107</b>
<b>Total Current Operating Expenditures</b>	<b>368,241</b>

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,800
Machinery and Equipment Outlay	18,969
Furniture, Fixtures and Books Outlay	4,305
	52,074
<b>Total Capital Outlays</b>	<b>52,074</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>420,315</b>

**Q.2. SOUTH COTABATO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 142,884,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 33,303,000	P 5,460,000	P	P 38,763,000
Operations	21,288,000	39,833,000		61,121,000
<b>HIGHER EDUCATION PROGRAM</b>	21,288,000	34,373,000		55,661,000
<b>RESEARCH PROGRAM</b>		5,460,000		5,460,000
<b>Total, Regular Programs</b>	54,591,000	45,293,000		99,884,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		5,000,000	38,000,000	43,000,000
<b>Total, Project(s)</b>		5,000,000	38,000,000	43,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 54,591,000	P 50,293,000	P 38,000,000	P 142,884,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,404,000	P 5,460,000	P	P 33,864,000

Administration of Personnel Benefits	4,899,000	5,460,000	4,899,000
Sub-total, General Administration and Support	<u>33,303,000</u>	<u>5,460,000</u>	<u>38,763,000</u>
<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>21,288,000</u>	<u>34,373,000</u>	<u>55,661,000</u>
Provision of Higher Education Services	21,288,000	13,315,000	34,603,000
Free Higher Education		21,058,000	21,058,000
<b>RESEARCH PROGRAM</b>		<u>5,460,000</u>	<u>5,460,000</u>
Conduct of Research Services		<u>5,460,000</u>	<u>5,460,000</u>
Sub-total, Operations	<u>21,288,000</u>	<u>39,833,000</u>	<u>61,121,000</u>
Total, Regular Programs	<u>54,591,000</u>	<u>45,293,000</u>	<u>99,884,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Upgrading of Water Supply for the Entire College		8,000,000	8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000	5,000,000
Construction of Laboratory Building		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>43,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 54,591,000</u>	<u>P 50,293,000</u>	<u>P 38,000,000</u>
			<u>P 142,884,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,801

Total Permanent Positions

37,801

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

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Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	546
Honoraria	700
Mid-Year Bonus - Civilian	3,150
Year End Bonus	3,150
Cash Gift	390
Productivity Enhancement Incentive	390
Step Increment	95
<b>Total Other Compensation Common to All</b>	<b>10,665</b>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for Filling of Positions - Civilian	4,899
<b>Total Other Compensation for Specific Groups</b>	<b>4,899</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	187
PhilHealth Contributions	930
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	15
<b>Total Other Benefits</b>	<b>1,226</b>
<b>Total Personnel Services</b>	<b>54,591</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	774
Training and Scholarship Expenses	460
Supplies and Materials Expenses	7,833
Utility Expenses	2,330
Communication Expenses	480
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	485
General Services	1,964
Repairs and Maintenance	1,350
Financial Assistance/Subsidy	21,058
Taxes, Insurance Premiums and Other Fees	612
Labor and Wages	1,942
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	85
Representation Expenses	280
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	160
Subscription Expenses	275
<b>Total Maintenance and Other Operating Services</b>	<b>50,293</b>
<b>Total Current Operating Expenditures</b>	<b>104,884</b>

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	30,000
	38,000
Total Capital Outlays	38,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>142,884</b>

**Q.3. SULTAN KUDARAT STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 692,552,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 110,808,000	P 31,203,000	P 50,000	P 142,061,000
Operations	298,949,000	219,982,000	560,000	519,491,000
HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	560,000	494,038,000
ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
RESEARCH PROGRAM		17,394,000		17,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,763,000		2,763,000
Total, Regular Programs	409,757,000	251,185,000	610,000	661,552,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		5,000,000	26,000,000	31,000,000
Total, Project(s)		5,000,000	26,000,000	31,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 409,757,000</b>	<b>P 256,185,000</b>	<b>P 26,610,000</b>	<b>P 692,552,000</b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				

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General Management and Supervision	P	67,333,000	P	31,203,000	P	50,000	P	98,586,000
Administration of Personnel Benefits		<u>43,475,000</u>		<u>                    </u>		<u>                    </u>		<u>43,475,000</u>
Sub-total, General Administration and Support		<u>110,808,000</u>		<u>31,203,000</u>		<u>50,000</u>		<u>142,061,000</u>
<b>Operations</b>								
<b>HIGHER EDUCATION PROGRAM</b>		<u>298,949,000</u>		<u>194,529,000</u>		<u>560,000</u>		<u>494,038,000</u>
Provision of Higher Education Services		298,949,000		53,527,000		560,000		353,036,000
Free Higher Education				141,002,000				141,002,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>5,296,000</u>				<u>5,296,000</u>
Provision of Advanced Education Services				5,296,000				5,296,000
<b>RESEARCH PROGRAM</b>				<u>17,394,000</u>				<u>17,394,000</u>
Conduct of Research Services				17,394,000				17,394,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>2,763,000</u>				<u>2,763,000</u>
Provision of Extension Services				2,763,000				2,763,000
Sub-total, Operations		<u>298,949,000</u>		<u>219,982,000</u>		<u>560,000</u>		<u>519,491,000</u>
Total, Regular Programs		<u>409,757,000</u>		<u>251,185,000</u>		<u>610,000</u>		<u>661,552,000</u>
<b>PROJECT(S)</b>								
<b>Locally-Funded Project(s)</b>								
Completion of Potable Drinking Water System at Administration Center and Central Educational Site and Services (ACCESS) Campus						8,000,000		8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III				5,000,000				5,000,000
Construction of College of Medicine Building (Phase II)						<u>18,000,000</u>		<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>5,000,000</u>		<u>26,000,000</u>		<u>31,000,000</u>
Total, Project(s)				<u>5,000,000</u>		<u>26,000,000</u>		<u>31,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<u>409,757,000</u>	<b>P</b>	<u>256,185,000</u>	<b>P</b>	<u>26,610,000</u>	<b>P</b>	<u>692,552,000</u>

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

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	284,076
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<b>Total Permanent Positions</b>	<b>284,076</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	10,992
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,206
Honoraria	1,115
Mid-Year Bonus - Civilian	23,673
Year End Bonus	23,673
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	710
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<b>Total Other Compensation Common to All</b>	<b>68,333</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	159
Lump-sum for Filling of Positions - Civilian	41,805
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<b>Total Other Compensation for Specific Groups</b>	<b>41,964</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,100
PhilHealth Contributions	6,869
Employees Compensation Insurance Premiums	550
Loyalty Award - Civilian	315
Terminal Leave	1,670
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<b>Total Other Benefits</b>	<b>10,504</b>
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<b>Non-Permanent Positions</b>	<b>4,880</b>
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<b>Total Personnel Services</b>	<b>409,757</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	13,700
Training and Scholarship Expenses	8,600
Supplies and Materials Expenses	13,374
Utility Expenses	22,354
Communication Expenses	3,695
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	14,116

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General Services	14,400
Repairs and Maintenance	5,050
Financial Assistance/Subsidy	141,002
Taxes, Insurance Premiums and Other Fees	4,666
Labor and Wages	550
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	390
Representation Expenses	2,750
Membership Dues and Contributions to Organizations	500
Subscription Expenses	823
<b>Total Maintenance and Other Operating Expenses</b>	<b>256,185</b>
<b>Total Current Operating Expenditures</b>	<b>665,942</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	610
<b>Total Capital Outlays</b>	<b>26,610</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>692,552</b>

**Q.4. UNIVERSITY OF SOUTHERN MINDANAO**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,104,059,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 256,481,000	P 55,652,000	P 4,000,000	P 316,133,000
Support to Operations	12,380,000	1,550,000		13,930,000
Operations	<u>473,572,000</u>	<u>242,174,000</u>	<u>8,250,000</u>	<u>723,996,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	448,833,000	219,016,000	8,250,000	676,099,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,818,000	3,193,000		18,011,000
<b>RESEARCH PROGRAM</b>	8,503,000	17,741,000		26,244,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,418,000</u>	<u>2,224,000</u>		<u>3,642,000</u>
Total, Regular Programs	<u>742,433,000</u>	<u>299,376,000</u>	<u>12,250,000</u>	<u>1,054,059,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		5,000,000	45,000,000	50,000,000
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>742,433,000</u></b>	<b>P</b>	<b><u>304,376,000</u></b>
			<b>P</b>	<b><u>57,250,000</u></b>
			<b>P</b>	<b><u>1,104,059,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 126,317,000	P 55,652,000	P 4,000,000	P 185,969,000
Administration of Personnel Benefits	<u>130,164,000</u>			<u>130,164,000</u>
Sub-total, General Administration and Support	<u>256,481,000</u>	<u>55,652,000</u>	<u>4,000,000</u>	<u>316,133,000</u>
Support to Operations				
Auxiliary Services	<u>12,380,000</u>	<u>1,550,000</u>		<u>13,930,000</u>
Sub-total, Support to Operations	<u>12,380,000</u>	<u>1,550,000</u>		<u>13,930,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>448,833,000</u>	<u>219,016,000</u>	<u>8,250,000</u>	<u>676,099,000</u>
Provision of Higher Education Services	448,833,000	18,113,000	8,250,000	475,196,000
Free Higher Education		200,903,000		200,903,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,818,000</u>	<u>3,193,000</u>		<u>18,011,000</u>
Provision of Advanced Education Services	14,818,000	3,193,000		18,011,000
<b>RESEARCH PROGRAM</b>	<u>8,503,000</u>	<u>17,741,000</u>		<u>26,244,000</u>
Conduct of Research Services	8,503,000	17,741,000		26,244,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,418,000</u>	<u>2,224,000</u>		<u>3,642,000</u>
Provision of Extension Services	1,418,000	2,224,000		3,642,000
Sub-total, Operations	<u>473,572,000</u>	<u>242,174,000</u>	<u>8,250,000</u>	<u>723,996,000</u>
Total, Regular Programs	<u>742,433,000</u>	<u>299,376,000</u>	<u>12,250,000</u>	<u>1,054,059,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Product Development and Commercialization  
of Indigenous Crop and Fish Products  
Phase III

5,000,000

5,000,000

Establishment of Cacao Center of Excellence  
in Research, Development, Innovations and  
Capacity Enhancement

45,000,000

45,000,000

Sub-total, Locally-Funded Project(s)

5,000,000

45,000,000

50,000,000

Total, Project(s)

5,000,000

45,000,000

50,000,000

**TOTAL NEW APPROPRIATIONS**P 742,433,000P 304,376,000P 57,250,000P 1,104,059,000

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

466,895

Total Permanent Positions

466,895

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,952

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

5,236

Honoraria

3,105

Mid-Year Bonus - Civilian

38,909

Year End Bonus

38,909

Cash Gift

3,740

Productivity Enhancement Incentive

3,740

Step Increment

1,167

Total Other Compensation Common to All

113,574

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,593

Magna Carta for Science &amp; Technology Personnel

8,716

Lump-sum for Filling of Positions - Civilian

116,732

Total Other Compensation for Specific Groups

128,041

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,796
PhilHealth Contributions	11,166
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	485
Terminal Leave	13,432
<b>Total Other Benefits</b>	<b>21,775</b>
<b>Non-Permanent Positions</b>	<b>6,148</b>
<b>Total Personnel Services</b>	<b>742,433</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,654
Training and Scholarship Expenses	4,251
Supplies and Materials Expenses	14,651
Utility Expenses	25,648
Communication Expenses	620
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	171
Professional Services	1,476
General Services	7,727
Repairs and Maintenance	10,187
Financial Assistance/Subsidy	213,644
Taxes, Insurance Premiums and Other Fees	2,969
Other Maintenance and Operating Expenses	
Representation Expenses	2,210
Other Maintenance and Operating Expenses	2,168
<b>Total Maintenance and Other Operating Expenses</b>	<b>304,376</b>
<b>Total Current Operating Expenditures</b>	<b>1,046,809</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,500
Machinery and Equipment Outlay	12,750
Furniture, Fixtures and Books Outlay	4,000
<b>Total Capital Outlays</b>	<b>57,250</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,104,059</b>