

R. REGION XIII - CARAGA**R.1. AGUSHAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 544,152,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 121,502,000	P 16,936,000	P 4,220,000	P 142,658,000
Support to Operations		18,407,000		18,407,000
Operations	<u>129,297,000</u>	<u>153,260,000</u>	<u>19,550,000</u>	<u>302,107,000</u>
HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	19,550,000	289,156,000
ADVANCED EDUCATION PROGRAM		983,000		983,000
RESEARCH PROGRAM		11,285,000		11,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Total, Regular Programs	<u>250,799,000</u>	<u>188,603,000</u>	<u>23,770,000</u>	<u>463,172,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
TOTAL NEW APPROPRIATIONS	P <u>250,799,000</u>	P <u>193,603,000</u>	P <u>99,750,000</u>	P <u>544,152,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,180,000	P 16,936,000	P 4,220,000	P 81,336,000
Administration of Personnel Benefits	<u>61,322,000</u>			<u>61,322,000</u>
Sub-total, General Administration and Support	<u>121,502,000</u>	<u>16,936,000</u>	<u>4,220,000</u>	<u>142,658,000</u>

Support to Operations				
Auxiliary Services		<u>18,407,000</u>		<u>18,407,000</u>
Sub-total, Support to Operations		<u>18,407,000</u>		<u>18,407,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,297,000</u>	<u>140,309,000</u>	<u>19,550,000</u>	<u>289,156,000</u>
Provision of Higher Education Services	129,297,000	79,013,000	19,550,000	227,860,000
Free Higher Education		61,296,000		61,296,000
ADVANCED EDUCATION PROGRAM		<u>983,000</u>		<u>983,000</u>
Provision of Advanced Higher Education Services		983,000		983,000
RESEARCH PROGRAM		<u>11,285,000</u>		<u>11,285,000</u>
Conduct of Research Services		11,285,000		11,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Provision of Extension Services		683,000		683,000
Sub-total, Operations	<u>129,297,000</u>	<u>153,260,000</u>	<u>19,550,000</u>	<u>302,107,000</u>
Total, Regular Programs	<u>250,799,000</u>	<u>188,603,000</u>	<u>23,770,000</u>	<u>463,172,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Completion of College of Engineering and Information Sciences Integrated Laboratory Center			25,980,000	25,980,000
Completion of Student Center			20,000,000	20,000,000
Caraga Food Innovation Consortium		5,000,000		5,000,000
Completion of Academic Building, College of Teacher Education			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 250,799,000</u>	<u>P 193,603,000</u>	<u>P 99,750,000</u>	<u>P 544,152,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

Permanent Positions	
Basic Salary	142,024
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Total Permanent Positions	142,024
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Other Compensation Common to All	
Personnel Economic Relief Allowance	5,976
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	1,743
Honoraria	5,852
Mid-Year Bonus - Civilian	11,835
Year End Bonus	11,835
Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	355
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Total Other Compensation Common to All	40,362
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for Filling of Positions - Civilian	61,322
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Total Other Compensation for Specific Groups	61,749
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Other Benefits	
PAG-IBIG Contributions	597
PhilHealth Contributions	3,443
Employees Compensation Insurance Premiums	299
Loyalty Award - Civilian	65
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Total Other Benefits	4,404
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Non-Permanent Positions	2,260
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Total Personnel Services	250,799
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,500
Training and Scholarship Expenses	8,260
Supplies and Materials Expenses	10,601
Utility Expenses	29,234
Communication Expenses	3,857
Awards/Rewards and Prizes	1,385
Survey, Research, Exploration and Development Expenses	10,730
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,874
General Services	30,519
Repairs and Maintenance	14,278
Financial Assistance/Subsidy	61,296
Taxes, Insurance Premiums and Other Fees	3,953

Labor and Wages	250
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	500
Representation Expenses	473
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	162
Subscription Expenses	1,471
Other Maintenance and Operating Expenses	20
	193,603
Total Maintenance and Other Operating Expenses	193,603
Total Current Operating Expenditures	444,402
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,980
Machinery and Equipment Outlay	18,545
Transportation Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	2,475
	99,750
Total Capital Outlays	99,750
TOTAL NEW APPROPRIATIONS	544,152

R.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,190,158,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 162,529,000	P 56,616,000	P	P 219,145,000
Support to Operations		17,071,000		17,071,000
Operations	437,220,000	430,722,000		867,942,000
HIGHER EDUCATION PROGRAM	436,992,000	361,590,000		798,582,000
ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	100,000	59,448,000		59,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	739,000		837,000
Total, Regular Programs	599,749,000	504,409,000		1,104,158,000

GENERAL APPROPRIATIONS ACT, FY 2026

B. PROJECT(S)

Locally-Funded Project(s)		8,000,000	78,000,000	86,000,000
Total, Project(s)		<u>8,000,000</u>	<u>78,000,000</u>	<u>86,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>599,749,000</u>	P	<u>512,409,000</u>
			P	<u>78,000,000</u>
			P	<u>1,190,158,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,697,000	P 56,616,000	P	P 125,313,000
Administration of Personnel Benefits	<u>93,832,000</u>			<u>93,832,000</u>
Sub-total, General Administration and Support	<u>162,529,000</u>	<u>56,616,000</u>		<u>219,145,000</u>
Support to Operations				
Auxiliary Services		<u>17,071,000</u>		<u>17,071,000</u>
Sub-total, Support to Operations		<u>17,071,000</u>		<u>17,071,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>436,992,000</u>	<u>361,590,000</u>		<u>798,582,000</u>
Provision of Higher Education Services	436,992,000	59,513,000		496,505,000
Free Higher Education		302,077,000		302,077,000
ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>8,945,000</u>		<u>8,975,000</u>
Provision of Advanced Education Services	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	<u>100,000</u>	<u>59,448,000</u>		<u>59,548,000</u>
Conduct of Research Services	100,000	59,448,000		59,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>739,000</u>		<u>837,000</u>
Provision of Extension Services	<u>98,000</u>	<u>739,000</u>		<u>837,000</u>
Sub-total, Operations	<u>437,220,000</u>	<u>430,722,000</u>		<u>867,942,000</u>
Total, Regular Programs	<u>599,749,000</u>	<u>504,409,000</u>		<u>1,104,158,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Construction of University Gymnasium and Cultural Center Phase II		25,000,000	25,000,000
Construction of Integrated Engineering Building		8,000,000	8,000,000
Caraga Food Innovation Consortium, Main Campus	5,000,000		5,000,000
Caraga Food Innovation Consortium, Cabadbaran Campus	3,000,000		3,000,000
Construction of the College of Forestry Environmental Sciences Building Complex		45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)	8,000,000	78,000,000	86,000,000
Total, Project(s)	8,000,000	78,000,000	86,000,000
TOTAL NEW APPROPRIATIONS	P 599,749,000	P 512,409,000	P 78,000,000
			P 1,190,158,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	384,690
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Total Permanent Positions	384,690
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,952
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	4,361
Honoraria	4,148
Mid-Year Bonus - Civilian	32,058
Year End Bonus	32,058
Cash Gift	3,115
Productivity Enhancement Incentive	3,115
Step Increment	962

Total Other Compensation Common to All	95,357
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	314
Magna Carta for Science & Technology Personnel	9,177
Magna Carta for Public Social Workers	782

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	91,823
Total Other Compensation for Specific Groups	102,096
Other Benefits	
PAG-IBIG Contributions	1,496
PhilHealth Contributions	8,771
Employees Compensation Insurance Premiums	748
Loyalty Award - Civilian	345
Terminal Leave	2,009
Total Other Benefits	13,369
Non-Permanent Positions	4,237
Total Personnel Services	599,749
Maintenance and Other Operating Expenses	
Travelling Expenses	18,402
Training and Scholarship Expenses	11,586
Supplies and Materials Expenses	30,464
Utility Expenses	23,493
Communication Expenses	3,412
Awards/Rewards and Prizes	4,207
Survey, Research, Exploration and Development Expenses	17,000
Professional Services	15,978
General Services	25,457
Repairs and Maintenance	9,899
Financial Assistance/Subsidy	302,077
Taxes, Insurance Premiums and Other Fees	12,072
Labor and Wages	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	11,234
Representation Expenses	9,423
Rent/Lease Expenses	978
Membership Dues and Contributions to Organizations	970
Subscription Expenses	9,955
Other Maintenance and Operating Expenses	5,752
Total Maintenance and Other Operating Expenses	512,409
Total Current Operating Expenditures	1,112,158
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	78,000
Total Capital Outlays	78,000
TOTAL NEW APPROPRIATIONS	1,190,158

R.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,425,893,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 302,683,000	P 33,267,000	P	P 335,950,000
Support to Operations		1,000,000		1,000,000
Operations	<u>457,886,000</u>	<u>553,057,000</u>	<u>28,000,000</u>	<u>1,038,943,000</u>
HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	1,500,000	46,019,000		47,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>7,206,000</u>		<u>8,706,000</u>
Total, Regular Programs	<u>760,569,000</u>	<u>587,324,000</u>	<u>28,000,000</u>	<u>1,375,893,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 760,569,000</u>	<u>P 592,324,000</u>	<u>P 73,000,000</u>	<u>P 1,425,893,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 127,292,000	P 33,267,000	P	P 160,559,000
Administration of Personnel Benefits	<u>175,391,000</u>			<u>175,391,000</u>
Sub-total, General Administration and Support	<u>302,683,000</u>	<u>33,267,000</u>		<u>335,950,000</u>
Support to Operations				
Auxiliary Services		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Support to Operations		<u>1,000,000</u>		<u>1,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	<u>454,386,000</u>	<u>497,646,000</u>	<u>28,000,000</u>	<u>980,032,000</u>
Provision of Higher Education Services	454,386,000	82,461,000	28,000,000	564,847,000
Free Higher Education		415,185,000		415,185,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>2,186,000</u>		<u>2,686,000</u>
Provision of Advanced Education Services	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>46,019,000</u>		<u>47,519,000</u>
Conduct of Research Services	1,500,000	46,019,000		47,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>7,206,000</u>		<u>8,706,000</u>
Provision of Extension Services	1,500,000	7,206,000		8,706,000
Sub-total, Operations	<u>457,886,000</u>	<u>553,057,000</u>	<u>28,000,000</u>	<u>1,038,943,000</u>
Total, Regular Programs	<u>760,569,000</u>	<u>587,324,000</u>	<u>28,000,000</u>	<u>1,375,893,000</u>

PROJECT(S)

Locally-Funded Project(s)

Caraga Food Innovation Consortium		5,000,000		5,000,000
Construction of Academic Classrooms, Advanced DBMG Building			45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>

TOTAL NEW APPROPRIATIONS

P 760,569,000 P 592,324,000 P 73,000,000 P 1,425,893,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>448,389</u>
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Total Permanent Positions				<u>448,389</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				20,064
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Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	5,852
Honoraria	3,500
Mid-Year Bonus - Civilian	37,366
Year End Bonus	37,366
Cash Gift	4,180
Productivity Enhancement Incentive	4,180
Step Increment	1,121
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Total Other Compensation Common to All	114,049
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,831
Lump-sum for Filling of Positions - Civilian	174,695
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Total Other Compensation for Specific Groups	176,526
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Other Benefits	
PAG-IBIG Contributions	2,007
PhilHealth Contributions	10,655
Employees Compensation Insurance Premiums	1,003
Loyalty Award - Civilian	265
Terminal Leave	696
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Total Other Benefits	14,626
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Non-Permanent Positions	6,979
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Total Personnel Services	760,569
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Maintenance and Other Operating Expenses	
Travelling Expenses	18,750
Training and Scholarship Expenses	3,189
Supplies and Materials Expenses	57,059
Utility Expenses	18,647
Communication Expenses	3,788
Awards/Rewards and Prizes	5,288
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,924
General Services	16,912
Repairs and Maintenance	5,592
Financial Assistance/Subsidy	415,185
Taxes, Insurance Premiums and Other Fees	7,607
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	1,263
Representation Expenses	11,006
Transportation and Delivery Expenses	5,065
Rent/Lease Expenses	57

Membership Dues and Contributions to Organizations	20
Subscription Expenses	5,644
Other Maintenance and Operating Expenses	<u>1,089</u>
Total Maintenance and Other Operating Expenses	<u>592,324</u>
Total Current Operating Expenditures	<u>1,352,893</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	27,800
Furniture, Fixtures and Books Outlay	<u>200</u>
Total Capital Outlays	<u>73,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,425,893</u></u>

R.4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 722,250,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 138,288,000	P 44,952,000	P 7,900,000	P 191,140,000
Operations	<u>257,367,000</u>	<u>211,938,000</u>	<u>6,805,000</u>	<u>476,110,000</u>
HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	6,805,000	448,933,000
ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
RESEARCH PROGRAM		20,585,000		20,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,382,000</u>		<u>3,382,000</u>
Total, Regular Programs	<u>395,655,000</u>	<u>256,890,000</u>	<u>14,705,000</u>	<u>667,250,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 395,655,000</u></u>	<u><u>P 261,890,000</u></u>	<u><u>P 64,705,000</u></u>	<u><u>P 722,250,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 67,468,000	P 44,952,000	P 7,900,000	P 120,320,000
Administration of Personnel Benefits	70,820,000			70,820,000
Sub-total, General Administration and Support	138,288,000	44,952,000	7,900,000	191,140,000
Operations				
HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	6,805,000	448,933,000
Provision of Higher Education Services	257,367,000	70,516,000	6,805,000	334,688,000
Free Higher Education		114,245,000		114,245,000
ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
Provision of Advanced Education Services		3,210,000		3,210,000
RESEARCH PROGRAM		20,585,000		20,585,000
Conduct of Research Services		20,585,000		20,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,382,000		3,382,000
Provision of Extension Services		3,382,000		3,382,000
Sub-total, Operations	257,367,000	211,938,000	6,805,000	476,110,000
Total, Regular Programs	395,655,000	256,890,000	14,705,000	667,250,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Mini-Hotel, Del Carmen Campus			20,000,000	20,000,000
Caraga Food Innovation Consortium		5,000,000		5,000,000
Construction of Academic Building, College of Engineering			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	50,000,000	55,000,000
Total, Project(s)		5,000,000	50,000,000	55,000,000
TOTAL NEW APPROPRIATIONS	P 395,655,000	P 261,890,000	P 64,705,000	P 722,250,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	248,990
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Total Permanent Positions	248,990
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	2,639
Honoraria	836
Mid-Year Bonus - Civilian	20,749
Year End Bonus	20,749
Cash Gift	1,885
Productivity Enhancement Incentive	1,885
Step Increment	622

Total Other Compensation Common to All	58,689
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	495
Lump-sum for Filling of Positions - Civilian	70,810

Total Other Compensation for Specific Groups	71,305
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Other Benefits

PAG-IBIG Contributions	905
PhilHealth Contributions	5,776
Employees Compensation Insurance Premiums	452
Loyalty Award - Civilian	235
Terminal Leave	10

Total Other Benefits	7,378
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Non-Permanent Positions	9,293
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Total Personnel Services	395,655
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Maintenance and Other Operating Expenses

Travelling Expenses	12,395
Training and Scholarship Expenses	11,074
Supplies and Materials Expenses	33,673
Utility Expenses	25,775
Communication Expenses	3,723

Awards/Rewards and Prizes	147
Survey, Research, Exploration and Development Expenses	5,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	8,106
General Services	22,390
Repairs and Maintenance	8,806
Financial Assistance/Subsidy	114,245
Taxes, Insurance Premiums and Other Fees	4,563
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	989
Representation Expenses	1,317
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	8,146
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Total Maintenance and Other Operating Expenses	261,890
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Total Current Operating Expenditures	657,545
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	14,705
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Total Capital Outlays	64,705
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TOTAL NEW APPROPRIATIONS	722,250
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