

M. 1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,686,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,123,000	P 15,139,000		P 46,262,000
3000000000000000	Operations	101,563,000	14,861,000		116,424,000
	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
	RESEARCH PROGRAM	300,000	3,634,000		3,934,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
	TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000		P 162,686,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 28,244,000	P 15,139,000		P 43,383,000
10000100002000	Administration of Personnel Benefits	2,879,000			2,879,000
	Sub-total, General Administration and Support	31,123,000	15,139,000		46,262,000
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	100,863,000	10,285,000		111,148,000
31010000000000	HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
310100100002000	Provision of Higher Education Services	100,863,000	9,785,000		110,648,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	300,000	3,634,000		3,934,000
32020000000000	RESEARCH PROGRAM	300,000	3,634,000		3,934,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	300,000	3,634,000		3,934,000
33000000000000	Community engagement increased	400,000	942,000		1,342,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
330100100001000	Provision of Extension Services	400,000	942,000		1,342,000
	Sub-total, Operations	101,563,000	14,861,000		116,424,000
	TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000		P 162,686,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,183

Total Permanent Positions

95,183

Other Compensation Common to All

Personnel Economic Relief Allowance

6,624

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,656

Honoraria

2,921

Mid-Year Bonus - Civilian

7,932

Year End Bonus

7,932

Cash Gift

1,380

Productivity Enhancement Incentive

1,380

Step Increment

238

Total Other Compensation Common to All

30,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,879

Total Other Compensation for Specific Groups

2,905

Other Benefits

PAG-IBIG Contributions

332

PhilHealth Contributions

1,154

Employees Compensation Insurance Premiums

332

Total Other Benefits

1,818

Non-Permanent Positions

2,513

Total Personnel Services

132,686

Maintenance and Other Operating Expenses

Travelling Expenses

3,724

Training and Scholarship Expenses

1,578

Supplies and Materials Expenses

5,711

Utility Expenses

3,775

Communication Expenses

2,353

Awards/Rewards and Prizes

1,030

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

1,510

General Services

3,500

Repairs and Maintenance

1,150

Taxes, Insurance Premiums and Other Fees

260

Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	3,164
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,000

TOTAL CURRENT OPERATING EXPENDITURES	162,686

TOTAL NEW APPROPRIATIONS	162,686
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M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 335,551,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 54,946,000	P 12,844,000		P 67,790,000
3000000000000000	Operations	232,446,000	29,315,000	6,000,000	267,761,000
	HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
	RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,151,000	P 12,844,000		P 58,995,000
10000100002000	Administration of Personnel Benefits	8,795,000			8,795,000
Sub-total, General Administration and Support		54,946,000	12,844,000		67,790,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,859,000	21,854,000	6,000,000	257,713,000
31010000000000	HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
310100100002000	Provision of Higher Education Services	229,859,000	21,354,000		251,213,000
Projects					
Locally-Funded Project(s)			500,000	6,000,000	6,500,000
310100200022000	Completion of Gymnasium in Dipolog Campus			6,000,000	6,000,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,587,000	5,091,000		7,678,000
32020000000000	RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,587,000	5,091,000		7,678,000
33000000000000	Community engagement increased		2,370,000		2,370,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
330100100001000	Provision of Extension Services		2,370,000		2,370,000
Sub-total, Operations		232,446,000	29,315,000	6,000,000	267,761,000
TOTAL NEW APPROPRIATIONS		P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,802

Total Permanent Positions

212,802

Other Compensation Common to All

Personnel Economic Relief Allowance

12,468

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,120

Honoraria

535

Mid-Year Bonus - Civilian

17,734

Year End Bonus

17,734

Cash Gift

2,600

Productivity Enhancement Incentive

2,600

Step Increment

532

Total Other Compensation Common to All

57,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

6,507

Total Other Compensation for Specific Groups

6,554

Other Benefits

PAG-IBIG Contributions

624

PhilHealth Contributions

2,282

Employees Compensation Insurance Premiums

624

Loyalty Award - Civilian

350

Terminal Leave

2,288

Total Other Benefits

6,168

Non-Permanent Positions

3,885

Total Personnel Services

287,392

Maintenance and Other Operating Expenses

Travelling Expenses

4,215

Training and Scholarship Expenses

2,893

Supplies and Materials Expenses

9,871

Utility Expenses

8,654

Communication Expenses

916

Awards/Rewards and Prizes

3,096

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

112

Professional Services

1,107

General Services

5,379

Repairs and Maintenance

1,855

Taxes, Insurance Premiums and Other Fees

806

Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
 Total Maintenance and Other Operating Expenses	 42,159

TOTAL CURRENT OPERATING EXPENDITURES	329,551

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,000
 Total Capital Outlays	 6,000

TOTAL NEW APPROPRIATIONS	335,551
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M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 598,506,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 132,087,000	P 58,017,000	P	P 190,104,000
2000000000000000	Support to Operations	1,892,000	28,000		1,920,000
3000000000000000	Operations	347,843,000	37,171,000	21,468,000	406,482,000
	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000
	TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,285,000	P 58,017,000		P 110,302,000
100000100002000	Administration of Personnel Benefits	79,802,000			79,802,000
	Sub-total, General Administration and Support	132,087,000	58,017,000		190,104,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,892,000	28,000		1,920,000
	Sub-total, Support to Operations	1,892,000	28,000		1,920,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,803,000	28,900,000	21,468,000	389,171,000
3101000000000000	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
310100100002000	Provision of Higher Education Services	338,803,000	28,400,000	16,468,000	383,671,000
Projects					
	Locally-Funded Project(s)		500,000	5,000,000	5,500,000

310100200031000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	5,646,000	5,964,000		11,610,000
3202000000000000	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000		11,610,000
3300000000000000	Community engagement Increased	3,394,000	2,307,000		5,701,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000

330100100001000 Provision of Extension Services	3,394,000	2,307,000		5,701,000
Sub-total, Operations	347,843,000	37,171,000	21,468,000	406,482,000
TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,206

Total Permanent Positions

305,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,350

Honoraria

4,726

Mid-Year Bonus - Civilian

25,433

Year End Bonus

25,433

Cash Gift

3,625

Productivity Enhancement Incentive

3,625

Step Increment

763

Total Other Compensation Common to All

85,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

74,128

Total Other Compensation for Specific Groups

74,538

Other Benefits

PAG-IBIG Contributions

870

PhilHealth Contributions

3,367

Employees Compensation Insurance Premiums

870

Loyalty Award - Civilian

640

Terminal Leave

5,674

Total Other Benefits

11,421

Non-Permanent Positions

4,822

Total Personnel Services

481,822

Maintenance and Other Operating Expenses

Travelling Expenses

8,716

Training and Scholarship Expenses

10,581

Supplies and Materials Expenses

7,494

Utility Expenses

18,374

Communication Expenses

2,648

Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
Total Maintenance and Other Operating Expenses	95,216

TOTAL CURRENT OPERATING EXPENDITURES	577,038

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
Total Capital Outlays	21,468

TOTAL NEW APPROPRIATIONS	598,506
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M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 188,293,000
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New Appropriations, by Program

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
3000000000000000	Operations	97,330,000	9,061,000	15,000,000	121,391,000
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	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
	RESEARCH PROGRAM	596,000	1,364,000		1,960,000

TECHNICAL ADVISORY EXTENSION PROGRAM			1,069,000				1,069,000	
TOTAL NEW APPROPRIATIONS	P	123,795,000	P	49,498,000	P	15,000,000	P	188,293,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,048,000	P 40,437,000		P 61,485,000
100000100002000	Administration of Personnel Benefits	5,417,000			5,417,000
	Sub-total, General Administration and Support	26,465,000	40,437,000		66,902,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	96,734,000	6,628,000	15,000,000	118,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
310100100002000	Provision of Higher Education Services	96,734,000	6,128,000		102,862,000
Projects					
	Locally-Funded Project(s)		500,000	15,000,000	15,500,000
310100200014000	Expansion/Upgrading of the Fabrication Laboratory, Innovation and Technology Business Incubation Hub Building			15,000,000	15,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	596,000	1,364,000		1,960,000
3202000000000000	RESEARCH PROGRAM	596,000	1,364,000		1,960,000
320200100001000	Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives	596,000	1,364,000		1,960,000
3300000000000000	Community engagement increased		1,069,000		1,069,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,069,000		1,069,000
Sub-total, Operations		97,330,000	9,061,000	15,000,000	121,391,000
TOTAL NEW APPROPRIATIONS		P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,001

Total Permanent Positions

88,001

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,182

Honoraria

4,521

Mid-Year Bonus - Civilian

7,333

Year End Bonus

7,333

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

220

Total Other Compensation Common to All

27,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

5,123

Total Other Compensation for Specific Groups

5,184

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

959

Employees Compensation Insurance Premiums

237

Terminal Leave

294

Total Other Benefits

1,727

Non-Permanent Positions

1,380

Total Personnel Services

123,795

Maintenance and Other Operating Expenses

Travelling Expenses

5,992

Training and Scholarship Expenses

4,693

Supplies and Materials Expenses

4,663

Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 49,498

TOTAL CURRENT OPERATING EXPENDITURES	173,293

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
 Total Capital Outlays	 15,000

TOTAL NEW APPROPRIATIONS	188,293
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M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 217,202,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,874,000	P 8,863,000	P	P 55,737,000
3000000000000000	Operations	80,735,000	11,978,000	68,752,000	161,465,000
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	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
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	TOTAL NEW APPROPRIATIONS	P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,592,000	P 8,863,000		P 44,455,000
10000100002000	Administration of Personnel Benefits	11,282,000			11,282,000
	Sub-total, General Administration and Support	46,874,000	8,863,000		55,737,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,735,000	9,112,000	68,000,000	157,847,000
31010000000000	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
310100100002000	Provision of Higher Education Services	80,735,000	8,612,000		89,347,000
Projects					
	Locally-Funded Project(s)		500,000	68,000,000	68,500,000
310100200017000	Upgrade of Maritime Education Laboratories and Equipment, Phase III			10,000,000	10,000,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			58,000,000	58,000,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,015,000	752,000	2,767,000
32020000000000	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,015,000		2,015,000
Projects					
	Locally-Funded Project(s)			752,000	752,000
320200200002000	Procurement of Equipment and Fixtures for the Research Workshop Room			752,000	752,000

3300000000000000	Community engagement increased		851,000		851,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
330100100001000	Provision of Extension Services		851,000		851,000
Sub-total, Operations		80,735,000	11,978,000	68,752,000	161,465,000
TOTAL NEW APPROPRIATIONS		P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,587

Total Permanent Positions

86,587

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,446

Honoraria

502

Mid-Year Bonus - Civilian

7,216

Year End Bonus

7,216

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

217

Total Other Compensation Common to All

25,127

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,359

Other Personnel Benefits

25

Total Other Compensation for Specific Groups

9,384

Other Benefits

PAG-IBIG Contributions

290

PhilHealth Contributions

996

Employees Compensation Insurance Premiums

290

Terminal Leave

1,923

Total Other Benefits

3,499

Non-Permanent Positions

3,012

Total Personnel Services

127,609

Maintenance and Other Operating Expenses

Travelling Expenses	2,792
Training and Scholarship Expenses	3,561
Supplies and Materials Expenses	2,596
Utility Expenses	5,969
Communication Expenses	255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	495
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	213
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	20,841
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TOTAL CURRENT OPERATING EXPENDITURES	148,450
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360

Total Capital Outlays	68,752
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TOTAL NEW APPROPRIATIONS	217,202
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