

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations as indicated hereunder P 1,092,798,000

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 216,800,000	P 70,801,000	P 50,000,000	P 337,601,000
Support to Operations	54,776,000	43,373,000	111,280,000	209,429,000
Operations	<u>328,573,000</u>	<u>217,195,000</u>		<u>545,768,000</u>
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	62,899,000	80,156,000		143,055,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	86,903,000	92,269,000		179,172,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	84,151,000	22,683,000		106,834,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>94,620,000</u>	<u>22,087,000</u>		<u>116,707,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 600,149,000</u>	<u>P 331,369,000</u>	<u>P 161,280,000</u>	<u>P 1,092,798,000</u>

Special Provision(s)

1. Land Use and Zoning Guidelines for Socialized and Economic Housing in the Vicinity of Transit Stations. The Department of Human Settlements and Urban Development (DHSUD), in consultation with the National Economic Development Authority (NEDA) and the Department of Transportation (DOTr), shall develop land use and zoning guidelines and acquire properties through its key shelter agencies, where necessary, to expand the scope for socialized and economic housing and urban development in the vicinity and in the approach to transit stations. In coordination with partner agencies, it shall propose public investments to the NEDA and DBM for FY 2024, in addition to the roads already included in the DPWH-DOTr Convergence Program, such as open spaces, drainage and essential education and housing facilities around these new transit-oriented settlement developments.

2. Compliance with the Balanced Housing Development Program. The DHSUD shall submit to Congress and publish on its website its report on the review and accounting of all balanced housing law compliance projects, as well as those implemented through alternative compliance modes covering the period 2016 to 2022 as per R.A. No. 10884 (Balanced Housing Development Program Amendments).

3. Reporting and Posting Requirements. The DHSUD shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DHSUD's website.

The DHSUD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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 203,731,000	P 70,801,000	P 50,000,000	P 324,532,000
National Capital Region (NCR)	79,665,000	47,713,000	50,000,000	177,378,000
Central Office	70,481,000	45,808,000	50,000,000	166,289,000
Regional Office - NCR	9,184,000	1,905,000		11,089,000
Region I - Ilocos	5,624,000	1,532,000		7,156,000
Regional Office - I	5,624,000	1,532,000		7,156,000
Cordillera Administrative Region (CAR)	9,181,000	1,492,000		10,673,000
Regional Office - CAR	9,181,000	1,492,000		10,673,000
Region II - Cagayan Valley	7,290,000	1,544,000		8,834,000
Regional Office - II	7,290,000	1,544,000		8,834,000
Region III - Central Luzon	10,183,000	1,590,000		11,773,000
Regional Office - III	10,183,000	1,590,000		11,773,000
Region IVA - CALABARZON	9,655,000	1,946,000		11,601,000
Regional Office - IV-A	9,655,000	1,946,000		11,601,000
Region IVB - MIMAROPA	9,914,000	1,088,000		11,002,000
Regional Office - IV-B	9,914,000	1,088,000		11,002,000
Region V - Bicol	6,478,000	1,078,000		7,556,000
Regional Office - V	6,478,000	1,078,000		7,556,000
Region VI - Western Visayas	4,784,000	1,088,000		5,872,000
Regional Office - VI	4,784,000	1,088,000		5,872,000
Region VII - Central Visayas	9,431,000	2,329,000		11,760,000
Regional Office - VII	9,431,000	2,329,000		11,760,000
Region VIII - Eastern Visayas	6,144,000	1,292,000		7,436,000

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Regional Office - VIII	6,144,000	1,292,000		7,436,000
Region IX - Zamboanga Peninsula	<u>8,070,000</u>	<u>1,316,000</u>		<u>9,386,000</u>
Regional Office - IX	8,070,000	1,316,000		9,386,000
Region X - Northern Mindanao	<u>8,320,000</u>	<u>1,650,000</u>		<u>9,970,000</u>
Regional Office - X	8,320,000	1,650,000		9,970,000
Region XI - Davao	<u>12,264,000</u>	<u>2,287,000</u>		<u>14,551,000</u>
Regional Office - XI	12,264,000	2,287,000		14,551,000
Region XII - SOCCSKSARGEN	<u>11,285,000</u>	<u>1,324,000</u>		<u>12,609,000</u>
Regional Office - XII	11,285,000	1,324,000		12,609,000
Region XIII - Caraga	<u>5,443,000</u>	<u>1,532,000</u>		<u>6,975,000</u>
Regional Office - XIII	5,443,000	1,532,000		6,975,000
Administration of Personnel Benefits	<u>13,069,000</u>			<u>13,069,000</u>
National Capital Region (NCR)	<u>13,069,000</u>			<u>13,069,000</u>
Central Office	<u>13,069,000</u>			<u>13,069,000</u>
Sub-total, General Administration and Support	<u>216,800,000</u>	<u>70,801,000</u>	<u>50,000,000</u>	<u>337,601,000</u>
Support to Operations				
Technical support to management on program conceptualization and development, coordination and monitoring	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
National Capital Region (NCR)	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Central Office	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Sub-total, Support to Operations	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Operations				
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>62,899,000</u>	<u>80,156,000</u>		<u>143,055,000</u>
Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
National Capital Region (NCR)	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
Central Office	12,411,000	35,666,000		48,077,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>7,254,000</u>		<u>7,254,000</u>

National Capital Region (NCR)	<u>3,483,000</u>	<u>3,483,000</u>
Central Office	3,098,000	3,098,000
Regional Office - NCR	385,000	385,000
Region I - Ilocos	<u>220,000</u>	<u>220,000</u>
Regional Office - I	220,000	220,000
Cordillera Administrative Region (CAR)	<u>220,000</u>	<u>220,000</u>
Regional Office - CAR	220,000	220,000
Region II - Cagayan Valley	<u>220,000</u>	<u>220,000</u>
Regional Office - II	220,000	220,000
Region III - Central Luzon	<u>330,000</u>	<u>330,000</u>
Regional Office - III	330,000	330,000
Region IVA - CALABARZON	<u>364,000</u>	<u>364,000</u>
Regional Office - IV-A	364,000	364,000
Region IVB - MIMAROPA	<u>249,000</u>	<u>249,000</u>
Regional Office - IV-B	249,000	249,000
Region V - Bicol	<u>188,000</u>	<u>188,000</u>
Regional Office - V	188,000	188,000
Region VI - Western Visayas	<u>229,000</u>	<u>229,000</u>
Regional Office - VI	229,000	229,000
Region VII - Central Visayas	<u>362,000</u>	<u>362,000</u>
Regional Office - VII	362,000	362,000
Region VIII - Eastern Visayas	<u>154,000</u>	<u>154,000</u>
Regional Office - VIII	154,000	154,000
Region IX - Zamboanga Peninsula	<u>183,000</u>	<u>183,000</u>
Regional Office - IX	183,000	183,000
Region X - Northern Mindanao	<u>287,000</u>	<u>287,000</u>
Regional Office - X	287,000	287,000
Region XI - Davao	<u>313,000</u>	<u>313,000</u>
Regional Office - XI	313,000	313,000

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Region XII - SOCCSKSARGEN		<u>192,000</u>	<u>192,000</u>
Regional Office - XII		192,000	192,000
Region XIII - Caraga		<u>260,000</u>	<u>260,000</u>
Regional Office - XIII		260,000	260,000
Technical Advisory Services for LGUs in Shelter Planning	<u>48,128,000</u>	<u>30,986,000</u>	<u>79,114,000</u>
National Capital Region (NCR)	<u>7,203,000</u>	<u>6,066,000</u>	<u>13,269,000</u>
Central Office		4,594,000	4,594,000
Regional Office - NCR	7,203,000	1,472,000	8,675,000
Region I - Ilocos	<u>4,220,000</u>	<u>1,512,000</u>	<u>5,732,000</u>
Regional Office - I	4,220,000	1,512,000	5,732,000
Cordillera Administrative Region (CAR)	<u>2,016,000</u>	<u>2,127,000</u>	<u>4,143,000</u>
Regional Office - CAR	2,016,000	2,127,000	4,143,000
Region II - Cagayan Valley	<u>3,226,000</u>	<u>1,692,000</u>	<u>4,918,000</u>
Regional Office - II	3,226,000	1,692,000	4,918,000
Region III - Central Luzon	<u>2,770,000</u>	<u>1,272,000</u>	<u>4,042,000</u>
Regional Office - III	2,770,000	1,272,000	4,042,000
Region IVA - CALABARZON	<u>3,902,000</u>	<u>3,622,000</u>	<u>7,524,000</u>
Regional Office - IV-A	3,902,000	3,622,000	7,524,000
Region IVB - MIMAROPA	<u>1,065,000</u>	<u>2,002,000</u>	<u>3,067,000</u>
Regional Office - IV-B	1,065,000	2,002,000	3,067,000
Region V - Bicol	<u>3,550,000</u>	<u>2,517,000</u>	<u>6,067,000</u>
Regional Office - V	3,550,000	2,517,000	6,067,000
Region VI - Western Visayas	<u>1,879,000</u>	<u>1,272,000</u>	<u>3,151,000</u>
Regional Office - VI	1,879,000	1,272,000	3,151,000
Region VII - Central Visayas	<u>2,060,000</u>	<u>1,472,000</u>	<u>3,532,000</u>
Regional Office - VII	2,060,000	1,472,000	3,532,000
Region VIII - Eastern Visayas	<u>1,494,000</u>	<u>1,372,000</u>	<u>2,866,000</u>
Regional Office - VIII	1,494,000	1,372,000	2,866,000

Region IX - Zamboanga Peninsula	<u>2,343,000</u>	<u>972,000</u>	<u>3,315,000</u>
Regional Office - IX	2,343,000	972,000	3,315,000
Region X - Northern Mindanao	<u>3,155,000</u>	<u>1,322,000</u>	<u>4,477,000</u>
Regional Office - X	3,155,000	1,322,000	4,477,000
Region XI - Davao	<u>3,008,000</u>	<u>1,522,000</u>	<u>4,530,000</u>
Regional Office - XI	3,008,000	1,522,000	4,530,000
Region XII - SOCCSKSARGEN	<u>3,510,000</u>	<u>1,122,000</u>	<u>4,632,000</u>
Regional Office - XII	3,510,000	1,122,000	4,632,000
Region XIII - Caraga	<u>2,727,000</u>	<u>1,122,000</u>	<u>3,849,000</u>
Regional Office - XIII	2,727,000	1,122,000	3,849,000
National Drive Against Professional Squatters and Squatting Syndicates		<u>4,618,000</u>	<u>4,618,000</u>
National Capital Region (NCR)		<u>4,618,000</u>	<u>4,618,000</u>
Central Office		4,618,000	4,618,000
Formulation/Updating of Standards, Guidelines, Rules and Regulations on Land Use Planning, Zoning/Other Development Control, Housing and Real Estate Development Projects and Homeowners Associations (HOAs)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
National Capital Region (NCR)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
Central Office	2,360,000	1,632,000	3,992,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>
National Capital Region (NCR)	<u>23,802,000</u>	<u>53,337,000</u>	<u>77,139,000</u>
Central Office	15,237,000	42,225,000	57,462,000
Regional Office - NCR	8,565,000	11,112,000	19,677,000
Region I - Ilocos	<u>3,229,000</u>	<u>1,391,000</u>	<u>4,620,000</u>
Regional Office - I	3,229,000	1,391,000	4,620,000
Cordillera Administrative Region (CAR)	<u>3,839,000</u>	<u>1,353,000</u>	<u>5,192,000</u>
Regional Office - CAR	3,839,000	1,353,000	5,192,000

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Region II - Cagayan Valley	<u>2,619,000</u>	<u>1,362,000</u>	<u>3,981,000</u>
Regional Office - II	2,619,000	1,362,000	3,981,000
Region III - Central Luzon	<u>5,233,000</u>	<u>5,135,000</u>	<u>10,368,000</u>
Regional Office - III	5,233,000	5,135,000	10,368,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>7,018,000</u>	<u>15,186,000</u>
Regional Office - IV-A	8,168,000	7,018,000	15,186,000
Region IVB - MIMAROPA	<u>3,691,000</u>	<u>1,942,000</u>	<u>5,633,000</u>
Regional Office - IV-B	3,691,000	1,942,000	5,633,000
Region V - Bicol	<u>2,773,000</u>	<u>2,307,000</u>	<u>5,080,000</u>
Regional Office - V	2,773,000	2,307,000	5,080,000
Region VI - Western Visayas	<u>4,637,000</u>	<u>2,864,000</u>	<u>7,501,000</u>
Regional Office - VI	4,637,000	2,864,000	7,501,000
Region VII - Central Visayas	<u>2,270,000</u>	<u>3,435,000</u>	<u>5,705,000</u>
Regional Office - VII	2,270,000	3,435,000	5,705,000
Region VIII - Eastern Visayas	<u>5,248,000</u>	<u>1,899,000</u>	<u>7,147,000</u>
Regional Office - VIII	5,248,000	1,899,000	7,147,000
Region IX - Zamboanga Peninsula	<u>1,554,000</u>	<u>1,438,000</u>	<u>2,992,000</u>
Regional Office - IX	1,554,000	1,438,000	2,992,000
Region X - Northern Mindanao	<u>3,967,000</u>	<u>2,029,000</u>	<u>5,996,000</u>
Regional Office - X	3,967,000	2,029,000	5,996,000
Region XI - Davao	<u>6,745,000</u>	<u>3,448,000</u>	<u>10,193,000</u>
Regional Office - XI	6,745,000	3,448,000	10,193,000
Region XII - SOCCSKSARGEN	<u>5,289,000</u>	<u>1,896,000</u>	<u>7,185,000</u>
Regional Office - XII	5,289,000	1,896,000	7,185,000
Region XIII - Caraga	<u>3,839,000</u>	<u>1,415,000</u>	<u>5,254,000</u>
Regional Office - XIII	3,839,000	1,415,000	5,254,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>
Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>

National Capital Region (NCR)	<u>27,517,000</u>	<u>8,292,000</u>	<u>35,809,000</u>
Central Office	22,450,000	8,072,000	30,522,000
Regional Office - NCR	5,067,000	220,000	5,287,000
Region I - Ilocos	<u>1,266,000</u>	<u>185,000</u>	<u>1,451,000</u>
Regional Office - I	1,266,000	185,000	1,451,000
Cordillera Administrative Region (CAR)	<u>3,782,000</u>	<u>212,000</u>	<u>3,994,000</u>
Regional Office - CAR	3,782,000	212,000	3,994,000
Region II - Cagayan Valley	<u>3,903,000</u>	<u>168,000</u>	<u>4,071,000</u>
Regional Office - II	3,903,000	168,000	4,071,000
Region III - Central Luzon	<u>4,456,000</u>	<u>347,000</u>	<u>4,803,000</u>
Regional Office - III	4,456,000	347,000	4,803,000
Region IVA - CALABARZON	<u>6,518,000</u>	<u>844,000</u>	<u>7,362,000</u>
Regional Office - IV-A	6,518,000	844,000	7,362,000
Region IVB - MIMAROPA	<u>2,515,000</u>	<u>266,000</u>	<u>2,781,000</u>
Regional Office - IV-B	2,515,000	266,000	2,781,000
Region V - Bicol	<u>3,041,000</u>	<u>488,000</u>	<u>3,529,000</u>
Regional Office - V	3,041,000	488,000	3,529,000
Region VI - Western Visayas	<u>3,718,000</u>	<u>2,250,000</u>	<u>5,968,000</u>
Regional Office - VI	3,718,000	2,250,000	5,968,000
Region VII - Central Visayas	<u>5,067,000</u>	<u>2,270,000</u>	<u>7,337,000</u>
Regional Office - VII	5,067,000	2,270,000	7,337,000
Region VIII - Eastern Visayas	<u>3,432,000</u>	<u>209,000</u>	<u>3,641,000</u>
Regional Office - VIII	3,432,000	209,000	3,641,000
Region IX - Zamboanga Peninsula	<u>1,877,000</u>	<u>1,855,000</u>	<u>3,732,000</u>
Regional Office - IX	1,877,000	1,855,000	3,732,000
Region X - Northern Mindanao	<u>3,599,000</u>	<u>3,877,000</u>	<u>7,476,000</u>
Regional Office - X	3,599,000	3,877,000	7,476,000
Region XI - Davao	<u>5,536,000</u>	<u>982,000</u>	<u>6,518,000</u>
Regional Office - XI	5,536,000	982,000	6,518,000

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Region XII - SOCCSKSARGEN	<u>4,106,000</u>	<u>253,000</u>	<u>4,359,000</u>
Regional Office - XII	4,106,000	253,000	4,359,000
Region XIII - Caraga	<u>3,818,000</u>	<u>185,000</u>	<u>4,003,000</u>
Regional Office - XIII	3,818,000	185,000	4,003,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>94,620,000</u>	<u>22,087,000</u>	<u>116,707,000</u>
Processing Applications for Permits, Licenses, Clearances, Registration Certificates and Other Issuances Pertaining to Development and Sale of Subdivision, Condominium and Other Real Estate Development Projects and Homeowners Associations	<u>94,620,000</u>	<u>22,087,000</u>	<u>116,707,000</u>
National Capital Region (NCR)	<u>25,123,000</u>	<u>5,067,000</u>	<u>30,190,000</u>
Central Office	14,731,000	3,727,000	18,458,000
Regional Office - NCR	10,392,000	1,340,000	11,732,000
Region I - Ilocos	<u>3,371,000</u>	<u>411,000</u>	<u>3,782,000</u>
Regional Office - I	3,371,000	411,000	3,782,000
Cordillera Administrative Region (CAR)	<u>2,760,000</u>	<u>463,000</u>	<u>3,223,000</u>
Regional Office - CAR	2,760,000	463,000	3,223,000
Region II - Cagayan Valley	<u>2,824,000</u>	<u>395,000</u>	<u>3,219,000</u>
Regional Office - II	2,824,000	395,000	3,219,000
Region III - Central Luzon	<u>6,725,000</u>	<u>1,056,000</u>	<u>7,781,000</u>
Regional Office - III	6,725,000	1,056,000	7,781,000
Region IVA - CALABARZON	<u>10,080,000</u>	<u>2,117,000</u>	<u>12,197,000</u>
Regional Office - IV-A	10,080,000	2,117,000	12,197,000
Region IVB - MIMAROPA	<u>2,824,000</u>	<u>1,223,000</u>	<u>4,047,000</u>
Regional Office - IV-B	2,824,000	1,223,000	4,047,000
Region V - Bicol	<u>3,432,000</u>	<u>1,068,000</u>	<u>4,500,000</u>
Regional Office - V	3,432,000	1,068,000	4,500,000
Region VI - Western Visayas	<u>5,355,000</u>	<u>1,077,000</u>	<u>6,432,000</u>
Regional Office - VI	5,355,000	1,077,000	6,432,000
Region VII - Central Visayas	<u>5,843,000</u>	<u>1,056,000</u>	<u>6,899,000</u>
Regional Office - VII	5,843,000	1,056,000	6,899,000

Region VIII - Eastern Visayas	<u>4,674,000</u>	<u>702,000</u>	<u>5,376,000</u>
Regional Office - VIII	4,674,000	702,000	5,376,000
Region IX - Zamboanga Peninsula	<u>2,676,000</u>	<u>328,000</u>	<u>3,004,000</u>
Regional Office - IX	2,676,000	328,000	3,004,000
Region X - Northern Mindanao	<u>5,187,000</u>	<u>519,000</u>	<u>5,706,000</u>
Regional Office - X	5,187,000	519,000	5,706,000
Region XI - Davao	<u>6,166,000</u>	<u>3,455,000</u>	<u>9,621,000</u>
Regional Office - XI	6,166,000	3,455,000	9,621,000
Region XII - SOCCSKSARGEN	<u>4,820,000</u>	<u>2,339,000</u>	<u>7,159,000</u>
Regional Office - XII	4,820,000	2,339,000	7,159,000
Region XIII - Caraga	<u>2,760,000</u>	<u>811,000</u>	<u>3,571,000</u>
Regional Office - XIII	2,760,000	811,000	3,571,000
Sub-total, Operations	<u>328,573,000</u>	<u>217,195,000</u>	<u>545,768,000</u>
TOTAL NEW APPROPRIATIONS	P <u>600,149,000</u>	P <u>331,369,000</u>	P <u>161,280,000</u>
			P <u>1,092,798,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

456,326

Total Permanent Positions

456,326

Other Compensation Common to All

Personnel Economic Relief Allowance

17,280

Representation Allowance

6,690

Transportation Allowance

6,690

Clothing and Uniform Allowance

4,320

Mid-Year Bonus - Civilian

38,036

Year End Bonus

38,036

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Step Increment

1,141

Total Other Compensation Common to All

119,393

GENERAL APPROPRIATIONS ACT, FY 2023

Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	9,629
Employees Compensation Insurance Premiums	866
Terminal Leave	13,069
Total Other Benefits	24,430
Total Personnel Services	600,149
Maintenance and Other Operating Expenses	
Travelling Expenses	30,326
Training and Scholarship Expenses	33,036
Supplies and Materials Expenses	38,898
Utility Expenses	37,656
Communication Expenses	31,549
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,267
Professional Services	28,250
General Services	45,552
Repairs and Maintenance	2,975
Taxes, Insurance Premiums and Other Fees	1,287
Other Maintenance and Operating Expenses	
Advertising Expenses	4,400
Printing and Publication Expenses	4,735
Representation Expenses	24,560
Transportation and Delivery Expenses	793
Rent/Lease Expenses	35,407
Subscription Expenses	234
Other Maintenance and Operating Expenses	6,444
Total Maintenance and Other Operating Expenses	331,369
Total Current Operating Expenditures	931,518
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	111,280
Transportation Equipment Outlay	50,000
Total Capital Outlays	161,280
TOTAL NEW APPROPRIATIONS	1,092,798