C. 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated =========

New Appropriations, by Program

		Cui	rrent Operating	Ex	pendi tures				
			Personnel Services	_	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	Р	91, 166, 000	P	34, 805, 000	Р		P	125, 971, 000
200000000000000	Support to Operations		12, 577, 000		4, 523, 000		91, 193, 000		108, 293, 000
300000000000000	Operations		370, 684, 000		28, 259, 000		240, 653, 000		639, 596, 000
	HIGHER EDUCATION PROGRAM		338, 207, 000	-	18, 298, 000		240, 653, 000		597, 158, 000
	ADVANCED EDUCATION PROGRAM		19, 517, 000		3, 012, 000				22, 529, 000
	RESEARCH PROGRAM		8, 306, 000		3, 547, 000				11, 853, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		4, 654, 000	_	3, 402, 000				8, 056, 000
	TOTAL NEW APPROPRIATIONS	P	474, 427, 000	P	67, 587, 000	P	331, 846, 000	P	873, 860, 000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

New Appropriations,	DУ	Programs/Activities/Projects	(casn-Based)

		Current Operatin	g Expendi tures		
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64, 720, 000 P	34, 805, 000		P 99, 525, 000
100000100002000	Administration of Personnel Benefits	26, 446, 000			26, 446, 000
Sub-total, Genera	al Administration and Support	91, 166, 000	34, 805, 000		125, 971, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	12, 577, 000	4, 523, 000		17, 100, 000
Proj ects					
Locally-Funded Pi	roj ect(s)			91, 193, 000	91, 193, 000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58, 156, 000	58, 156, 000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33, 037, 000	33, 037, 000
Sub-total, Suppor	rt to Operations	12, 577, 000	4, 523, 000	91, 193, 000	108, 293, 000
30000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338, 207, 000	18, 298, 000	240, 653, 000	597, 158, 000
310100000000000	HIGHER EDUCATION PROGRAM	338, 207, 000	18, 298, 000	240, 653, 000	597, 158, 000
310100100001000	Provision of Higher Education Services	294, 106, 000	15, 398, 000		309, 504, 000
Proj ects					
Locally-Funded Pi	roj ect(s)	44, 101, 000	2, 900, 000	240, 653, 000	287, 654, 000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			11, 355, 000	11, 355, 000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40, 000, 000	40, 000, 000

310100200017000	Conduct of Activities for Sports and Culture Development		500, 000		500, 000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center)			40, 000, 000	40, 000, 000
310100200019000	Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
310100200020000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV			22, 298, 000	22, 298, 000
310100200021000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40, 000, 000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	44, 101, 000	1, 900, 000	75, 000, 000	121, 001, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	27, 823, 000	6, 559, 000		34, 382, 000
320100000000000	ADVANCED EDUCATION PROGRAM	19, 517, 000	3,012,000		22, 529, 000
320100100001000	Provision of Advanced Education Services	19, 517, 000	3,012,000		22, 529, 000
320200000000000	RESEARCH PROGRAM	8, 306, 000	3, 547, 000		11, 853, 000
320200100001000	Conduct of Research Services	8, 306, 000	3, 547, 000		11, 853, 000
330000000000000	00 : Community engagement increased	4, 654, 000	3, 402, 000		8, 056, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4, 654, 000	3, 402, 000		8, 056, 000
330100100001000	Provision of Extension Services	4, 654, 000	3, 402, 000		8, 056, 000
Sub-total, Opera	tions	370, 684, 000	28, 259, 000	240, 653, 000	639, 596, 000
TOTAL NEW APPROPI	RIATIONS	P 474, 427, 000	P 67, 587, 000	P 331, 846, 000	P 873, 860, 000

New Appropriations, by ${\tt Obj}\,{\tt ect}$ of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions

299,888 299,888

Other Compensation Common to All Personnel Economic Relief Allowance

14, 136

Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Representation Allowance	252
Honoraria	Transportation Allowance	252
Mid-Vear Bonus - Civilian 24, 991 Year End Bonus 24, 991 Year End Bonus 24, 991 Cash Gift 2, 945 Productivity Enhancement Incentive 2, 945 Step Increment 750 Total Other Compensation Common to All 31, 275 Other Compensation for Specific Groups Magna Carta for Public Health Workers 1, 811 Lump-sum for Filling of Positions - Civilian 20, 055 Lump-sum for Personnel Services 44, 101 Total Other Compensation for Specific Groups 50, 967 Other Benefits 707 Other Benefits 707 Phil Health Contributions 3, 009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6, 391 Total Other Benefits 11, 214 Mon-Permanent Positions 16, 083 Total Other Benefits 11, 214 Mon-Permanent Positions 16, 083 Travelling Expenses 7, 731 Training and Scholarship Expenses 2, 570 Supplies and Materials Expenses 5, 410 Communication Expenses 6, 400 Repairs and Maintenance 6, 500 Repairs and Maintenance 6, 500 Repairs and Maintenance 6, 500 Communication Expenses 6, 400 Ceneral Services 6, 500 Capped Services 6, 500 Capp	Clothing and Uniform Allowance	3, 534
Year End Bonus 24, 991 Cash Gift 2, 945 ProductIvIty Enhancement Incentive 2, 945 Step Increment 750 Total Other Compensation Common to All 81, 275 Other Compensation For Specific Groups Magna Carta for Public Health Workers 1, 811 Lump-sum for Porsonnel Services 44, 101 Total Other Compensation for Specific Groups 65, 967 Other Benefits 707 PAG-IBIG Contributions 3, 009 Employees Compensation Insurance Premiums 30, 009 Employees Compensation Insurance Premiums 6, 391 Total Other Benefits 11, 214 Won-Permanent Positions 16, 063 Total Other Benefits 11, 214 Won-Permanent Positions 16, 063 Total Personnel Services 2, 570 Supplies and Materials Expenses 7, 731 Training and Scholarship Expenses 2, 570 Supplies and Materials Expenses 5, 410 Communication Expenses 5, 410 Communication Expenses 5, 410 Com	Honorari a	6, 479
Cash Giff Productivity Enhancement Incentive 2,945 Productivity Enhancement 750 Total Other Compensation Common to All 81,275 Other Compensation for Specific Groups 81,275 Magna Carta for Public Health Workers 1,811 Lump-sum for Filling of Positions - Civilian 20,055 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PAG-IBIG Contributions 707 FPAG-IBIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Other Benefits 16,083 Total Personnel Services 474,427 MaIntenance and Other Operating Expenses 7,731 Training and Scholarship Expenses 7,531 Training and Scholarship Expenses 15,631 Utility Expenses 5,631 Utility Expenses 5,410 Communication Expenses 5,410	Mid-Year Bonus - Civilian	
Productivity Enhancement Incentive 2, 945 Step Increment 750 Total Other Compensation Common to All 81,275 Other Compensation for Specific Groups	Year End Bonus	24, 991
Step Increment 750 Total Other Compensation Common to Ali 81,275 Other Compensation for Specific Groups Magna Carta for Public Heal th Workers 1,811 Lump-sum for Filling of Positions - Civilian 20,655 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PM6-IBIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 2,570 Supplies and Materials Expenses 2,570 Supplies and Materials Expenses 17,791 Communication Expenses 5,410 Comfidential, Intelligence and Extraordinary Expenses 5,410 Comfidential, Intelligence and Extraordinary Expenses 640 General Services 6,400 General Services <		
Total Other Compensation Common to All 81,276 Other Compensation for Specific Groups		
Other Compensation for Specific Groups 1,811 Lump-sum for Filling of Positions - Civilian 20,055 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PMG-BIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Training and Scholarship Expenses 15,631 Utility Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 8,410 Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 6,500 Repairs and Maintenance 5,500	•	
Magna Carta for Public Health Workers 1,811 Lump-sum for Filling of Positions - Civilian 20,055 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PhilHealth Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 180 Extraordinary and Miscellaneous Expenses 640 Professional Services 6,490 Repairs and Maintenance 5,500	Total Other Compensation Common to AII	
Magna Carta for Public Health Workers 1,811 Lump-sum for Filling of Positions - Civilian 20,055 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PhilHealth Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 180 Extraordinary and Miscellaneous Expenses 640 Professional Services 6,490 Repairs and Maintenance 5,500	Other Component on for Specific Crowns	
Lump-sum for Filling of Positions - Civilian 20,055 Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PAG-IBIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6,391 Non-Permanent Positions 16,083 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500		1 011
Lump-sum for Personnel Services 44,101 Total Other Compensation for Specific Groups 65,967 Other Benefits PAG-IBIG Contributions 707 Phil Heal th Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Mon-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 17,791 Confidential, Intelligence and Extraordinary Expenses 5,410 Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	•	
Total Other Compensation for Specific Groups 65,967 Other Benefits 707 PAG-IBIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 5,410 Extraordinary and Miscellaneous Expenses 640 General Services 6,40 General Services 5,500		
Other Benefits 707 PAG-IBIG Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyalty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 5,410 Extraordinary and Miscellaneous Expenses 640 General Services 640 General Services 2,920 Repairs and Maintenance 5,500	·	
PAG-IBIG Contributions 707 Phil Health Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 5,410 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Total other compensation for specific droups	
Phi Heal th Contributions 3,009 Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 5,410 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Other Benefits	
Employees Compensation Insurance Premiums 707 Loyal ty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	PAG-IBIG Contributions	707
Loyal ty Award - Civilian 400 Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	PhilHealth Contributions	3, 009
Terminal Leave 6,391 Total Other Benefits 11,214 Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses 7,731 Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Employees Compensation Insurance Premiums	707
Total Other Benefits Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 640 General Services 640 General Services 2,920 Repairs and Maintenance	Loyalty Award - Civilian	400
Non-Permanent Positions 16,083 Total Personnel Services 474,427 Maintenance and Other Operating Expenses Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 640 General Services 7,500	Terminal Leave	6, 391
Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 15, 631 Utility Expenses Communication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 16, 083 7, 731	Total Other Benefits	
Total Personnel Services 474, 427 Maintenance and Other Operating Expenses Travelling Expenses 7, 731 Training and Scholarship Expenses 2, 570 Supplies and Materials Expenses 15, 631 Utility Expenses 15, 631 Utility Expenses 5, 410 Communication Expenses 5, 410 Confidential, Intelligence and Extraordinary Expenses 5, 410 Professional Services 640 General Services 2, 920 Repairs and Maintenance 5, 500	Non-Permanent Positions	
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 7,731 7,731 7,731 7,731 15,631 Utility Expenses 15,631 Utility Expenses 5,410 Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 2,920 Repairs and Maintenance 5,500		
Travelling Expenses 7,731 Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Total Personnel Services	474 427
Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Total Personner Services	
Training and Scholarship Expenses 2,570 Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 15,631 Utility Expenses 17,791 Communication Expenses 5,410 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses	
Utility Expenses17,791Communication Expenses5,410Confidential, Intelligence and Extraordinary Expenses180Extraordinary and Miscellaneous Expenses640General Services2,920Repairs and Maintenance5,500	Maintenance and Other Operating Expenses Travelling Expenses	7,731
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 180 Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	7,731 2,570
Extraordinary and Miscellaneous Expenses Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	7,731 2,570 15,631
Professional Services 640 General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	7, 731 2, 570 15, 631 17, 791
General Services 2,920 Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	7, 731 2, 570 15, 631 17, 791
Repairs and Maintenance 5,500	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	7, 731 2, 570 15, 631 17, 791 5, 410
·	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	7, 731 2, 570 15, 631 17, 791 5, 410
Taxes Insurance Premiums and Other Fees 2 000	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	7, 731 2, 570 15, 631 17, 791 5, 410
	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920
Other Maintenance and Operating Expenses	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920
Advertising Expenses 250	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	7,731 2,570 15,631 17,791 5,410 180 640 2,920 5,500
Printing and Publication Expenses 275	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000
Representation Expenses 3,895	Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000
Transportation and Delivery Expenses 5	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000
	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895
Rent/Lease Expenses 4	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation and Delivery Expenses Rent/Lease Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110 Other Maintenance and Operating Expenses 2,400	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	7,731 2,570 15,631 17,791 5,410 180 640 2,920 5,500 2,000 250 275 3,895 5 4 275 110 2,400
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 67,587	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110 2, 400
Transportation and Delivery Expenses 5	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000
	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895
Rent/Lease Expenses 4	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation and Delivery Expenses Rent/Lease Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 67,587	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	7,731 2,570 15,631 17,791 5,410 180 640 2,920 5,500 2,000 250 275 3,895 5 4 275 110 2,400
Rent/Lease Expenses 4 Membership Dues and Contributions to Organizations 275 Subscription Expenses 110 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 67,587	Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	7, 731 2, 570 15, 631 17, 791 5, 410 180 640 2, 920 5, 500 2, 000 250 275 3, 895 5 4 275 110 2, 400 67, 587

Property, Plant and Equipment Outlay Buildings and Other Structures

Capital Outlays

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

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331,846

331, 846

873, 860