GENERAL APPROPRIATIONS ACT, FY 2023

### E. REGION II - CAGAYAN VALLEY

## E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and	operations, i	ncluding locally-fun	ded project(s), as indica	ted hereunder	P	82,105,000
New Appropriations, by Programs/Projects						
		Current Operating	Expenditures			
	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A. REGULAR PROGRAMS						
General Administration and Support	P	17,467,000 P	1,608,000 P		P	19,075,000
Support to Operations			130,000			130,000
<b>O</b> perations		16,458,000	9,328,000			25,786,000
HIGHER EDUCATION PROGRAM		16,458,000	9,328,000			25,786,000
Total, Regular Programs		33,925,000	11,066,000			44,991,000
B. PROJECT(S)						
Locally-Funded Project(s)			12,114,000	25,000,000	_	37,114,000
Total, Project(s)			12,114,000	25,000,000		37,114,000
TOTAL NEW APPROPRIATIONS	P	33,925,000 P	23,180,000 P	25,000,000	P	82,105,000
New Appropriations, by Programs/Activities/Projects						
New Appropriations, by Frograms/ Activities/ Frojects		Current Operating	- Pynandituras			
		Current Operating	Maintenance and			
	Pers	onnel Services	Other Operating  Expenses	Capital Outlays		Total
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	11,898,000 P	1,608,000 P		P	13,506,000
Administration of Personnel Benefits		5,569,000				5,569,000
Sub-total, General Administration and Support		17,467,000	1,608,000			19,075,000
Support to Operations						
Auxiliary Services			130,000			130,000
Sub-total, Support to Operations			130,000			130,000

Operations				
HIGHER EDUCATION PROGRAM	16,458,000	9,328,000	_	25,786,000
Provision of Higher Education Services	16,458,000	9,328,000	_	25,786,000
Sub-total, Operations	16,458,000	9,328,000	_	25,786,000
Total, Regular Programs	33,925,000	11,066,000	_	44,991,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		7,114,000		7,114,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of 3-Storey Academic Management Building Including Equipment and Furniture			20,000,000	20,000,000
Construction of Sewerage Treatment Plant with Facilities and Storage			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		12,114,000	25,000,000	37,114,000
Total, Project(s)		12,114,000	25,000,000	37,114,000
TOTAL NEW APPROPRIATIONS	P 33,925,000 P	23,180,000 P	25,000,000 P	82,105,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				19,800
Total Permanent Positions			_	19,800
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria				1,152 60 60 288 96

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Mid-Year Bonus - Civilian		1,650
Year End Bonus		1,650
Cash Gift		240
Productivity Enhancement Incentive		240
Step Increment		49
Total Other Compensation Common to All		5,485
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		127
Lump-sum for filling of Positions - Civilian		5,569
Total Other Compensation for Specific Groups		5,696
Other Benefits		
PAG-IBIG Contributions		58
PhilHealth Contributions		445
Employees Compensation Insurance Premiums		58
Loyalty Award - Civilian		40
Total Other Benefits		601
Non-Permanent Positions		2,343
Total Personnel Services		33,925
Maintenance and Other Operating Expenses		
Travelling Expenses		4,000
Training and Scholarship Expenses		817
Supplies and Materials Expenses		1,287
Utility Expenses		676
Communication Expenses		1,145
Awards/Rewards and Prizes		100
Survey, Research, Exploration and Development Expense	S	2,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		99
Professional Services		168
General Services		531
Repairs and Maintenance		550
Financial Assistance/Subsidy		7,114
Taxes, Insurance Premiums and Other Fees Labor and Wages		79 1 005
Other Maintenance and Operating Expenses		1,085
Membership Dues and Contributions to Organization		150
Other Maintenance and Operating Expenses	•	3,379
Total Maintenance and Other Operating Expenses		23,180
Total Current Operating Expenditures		57,105
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		20,500
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Machinery and Equipment Outlay							4,500
Total Capital Outlays							25,000
TOTAL NEW APPROPRIATIONS							82,105
F 2 CT/	יתעתא	STATE UNIVER	et pv				
For general administration and support, support to operations, and ope				icate	nd hereunder	D	1,177,966,000
New Appropriations, by Programs/Projects	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	including locally lu	muou project(s), us mu	10410	u norounuor	'—	1,111,300,000
NEW Appropriations, by Trograms/Trojects		Current Operation	ng Expenditures				
	Pe	rsonnel Services	Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGRAMS							
General Administration and Support	P	208,153,000 I	27,536,000	P		P	235,689,000
Support to Operations		25,079,000	2,477,000				27,556,000
Operations		525,844,000	74,522,000	•			600,366,000
HIGHER EDUCATION PROGRAM		481,148,000	51,406,000				532,554,000
ADVANCED EDUCATION PROGRAM		43,086,000	960,000				44,046,000
RESEARCH PROGRAM		1,610,000	15,332,000				16,942,000
TECHNICAL ADVISORY EXTENSION PROGRAM			6,824,000	•			6,824,000
Total, Regular Programs		759,076,000	104,535,000				863,611,000
B. PROJECT(S)							
Locally-Funded Project(s)			219,355,000	_	95,000,000		314,355,000
Total, Project(s)			219,355,000	_	95,000,000		314,355,000
TOTAL NEW APPROPRIATIONS	P	759,076,000 I	323,890,000	P_	95,000,000	P	1,177,966,000
New Appropriations, by Programs/Activities/Projects							
		Current Operation	ng Expenditures				
	_Pe	rsonnel Services	Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS							
General Administration and Support							
General Management and Supervision	P	89,386,000 I	27,536,000	P	:	P	116,922,000

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Administration of Personnel Benefits	118,767,000			118,767,000
Sub-total, General Administration and Support	208,153,000	27,536,000		235,689,000
Support to Operations				
Auxiliary Services	25,079,000	2,477,000		27,556,000
Sub-total, Support to Operations	25,079,000	2,477,000		27,556,000
Operations				
HIGHER EDUCATION PROGRAM	481,148,000	51,406,000		532,554,000
Provision of Higher Education Services	481,148,000	51,406,000		532,554,000
ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
Provision of Advanced Education Services	43,086,000	960,000		44,046,000
RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
Conduct of Research Services	1,610,000	15,332,000		16,942,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,824,000		6,824,000
Provision of Extension Services		6,824,000		6,824,000
Sub-total, Operations	525,844,000	74,522,000		600,366,000
Total, Regular Programs	759,076,000	104,535,000		863,611,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		195,305,000		195,305,000
Tulong Dunong Program		11,300,000		11,300,000
Capacity Development on Futures Thinking				
and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,750,000	20,000,000	21,750,000
Increase in Carrying Capacity of the				
College of Medicine		6,000,000	50,000,000	56,000,000
Construction of 2-Storey Academic and Laboratory Building - Lal-lo Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		219,355,000	95,000,000	314,355,000
Total, Project(s)		219,355,000	95,000,000	314,355,000
TOTAL NEW APPROPRIATIONS	P 759,076,000 P	323,890,000 P	95,000,000 P	1,177,966,000

# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

# Current Operating Expenditures

## Personnel Services

## Civilian Personnel

### Permanent Positions

Basic Salary	489,402
Total Permanent Positions	489,402
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive	24,432 180 180 6,108 4,312 40,784 40,784 5,090 5,090
Step Increment	1,224
Total Other Compensation Common to All	128,184
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian	1,348 111,304 3,327
Total Other Compensation for Specific Groups	115,979
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	1,222 10,720 1,222 450 7,463
Total Other Benefits	21,077
Non-Permanent Positions	4,434
Total Personnel Services	759,076
Maintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses	16,070 3,768

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Supplies and Materials Expenses								32,516
Utility Expenses								22,743
Communication Expenses								5,524
Awards/Rewards and Prizes								2,000
Survey, Research, Exploration and Development Expenses								2,000
Confidential, Intelligence and Extraordinary Expenses								_,,,,,
Extraordinary and Miscellaneous Expenses								198
Professional Services								5,985
General Services								1,800
Repairs and Maintenance								5,168
Financial Assistance/Subsidy								206,605
Taxes, Insurance Premiums and Other Fees								5,350
Other Maintenance and Operating Expenses								
Advertising Expenses								185
Printing and Publication Expenses								190
Representation Expenses								1,820
Transportation and Delivery Expenses								330
Rent/Lease Expenses								60
Membership Dues and Contributions to Organizations								121
Subscription Expenses								50
Other Maintenance and Operating Expenses								11,407
Total Maintenance and Other Operating Expenses								323,890
Total Current Operating Expenditures								1,082,966
Capital Outlays								
Property, Plant and Equipment Outlay								
Buildings and Other Structures								45,000
Machinery and Equipment Outlay							_	50,000
m + 10 - '+ 10 - t								07.000
Total Capital Outlays							_	95,000
TOTAL NEW APPROPRIATIONS							_	1,177,966
	E.3. ISAE	BEL	A STATE UNIVERS	SITY				
For general administration and support, support to operation	is, and opera	ation	s, including locally-fu	ınded p	roject(s), as indica	ted hereunder	· P	1,351,394,000
New Appropriations, by Programs/Projects								
			O	п	1:4			
		_	Current Operatin	ng Exp	enditures			
				Ma	intenance and			
				0tl	ner Operating			
		_1	Personnel Services		Expenses	Capital Outlays		Total
								<del></del>
A. REGULAR PROGRAMS								
		_			40.044.000 =		_	
General Administration and Support		P	226,310,000 P		19,214,000 P		P	245,524,000

Support to Operations

14,093,000

24,046,000

9,953,000

Operations	691,660,000	79,707,000	_	771,367,000
HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000	_	27,375,000
Total, Regular Programs	927,923,000	113,014,000	_	1,040,937,000
B. PROJECT(S)				
Locally-Funded Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
Total, Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
TOTAL NEW APPROPRIATIONS	P 954,784,000 P	356,610,000 P	40,000,000 P	1,351,394,000
New Appropriations, by Programs/Activities/Projects				
	Current Operating	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
DEGUIT ED DOGGETTE				
REGULAR PROGRAMS				
General Administration and Support				
	P 114,097,000 P	19,214,000 P	P	133,311,000
General Administration and Support	P 114,097,000 P 112,213,000	19,214,000 P	P 	133,311,000 112,213,000
General Administration and Support  General Management and Supervision		19,214,000 P	P 	
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits	112,213,000		P 	112,213,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support	112,213,000		P	112,213,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations	112,213,000 226,310,000	19,214,000	P	112,213,000 245,524,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services	226,310,000 9,953,000	19,214,000 14,093,000	P	245,524,000 240,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services  Sub-total, Support to Operations	226,310,000 9,953,000	19,214,000 14,093,000	P	245,524,000 240,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services  Sub-total, Support to Operations  Operations	112,213,000 226,310,000 9,953,000 9,953,000	19,214,000 14,093,000 14,093,000	P	245,524,000 245,624,000 24,046,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services  Sub-total, Support to Operations  Operations  HIGHER EDUCATION PROGRAM	112,213,000 226,310,000 9,953,000 9,953,000	19,214,000 14,093,000 14,093,000 65,934,000	P	245,524,000 245,524,000 24,046,000 24,046,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services  Sub-total, Support to Operations  Operations  HIGHER EDUCATION PROGRAM  Provision of Higher Education Services	112,213,000 226,310,000 9,953,000 9,953,000 645,721,000	19,214,000 14,093,000 14,093,000 65,934,000	P	245,524,000 245,524,000 24,046,000 24,046,000 711,655,000
General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  Sub-total, General Administration and Support  Support to Operations  Auxiliary Services  Sub-total, Support to Operations  Operations  HIGHER EDUCATION PROGRAM  Provision of Higher Education Services  ADVANCED EDUCATION PROGRAM	112,213,000 226,310,000 9,953,000 9,953,000 645,721,000 645,721,000 11,946,000	19,214,000 14,093,000 14,093,000 65,934,000 65,934,000 3,933,000	P -	245,524,000 245,524,000 24,046,000 24,046,000 711,655,000 711,655,000 15,879,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000	_	27,375,000
Provision of Extension Services	25,550,000	1,825,000	_	27,375,000
Sub-total, Operations	691,660,000	79,707,000	_	771,367,000
Total, Regular Programs	927,923,000	113,014,000	_	1,040,937,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,719,000		229,719,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
Completion of Information Technology Laboratory Building - San Mateo Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
Total, Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
TOTAL NEW APPROPRIATIONS	P 954,784,000 P	356,610,000 P	40,000,000 P	1,351,394,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			_	629,183
Total Permanent Positions			_	629,183
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria				28,584 252 252 7,146 2,452

	52,431
Mid-Year Bonus - Civilian Year End Bonus	52,431
Cash Gift	5,955
Productivity Enhancement Incentive	5,955 5,955
Step Increment	1,571
Total Other Compensation Common to All	157 020
Total other compensation common to An	157,029
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling of Positions - Civilian	106,409
Lump-sum for Personnel Services	26,861
Anniversary Bonus - Civilian	3,555
Total Other Compensation for Specific Groups	139,654
Other Benefits	
PAG-IBIG Contributions	1,429
PhilHealth Contributions	12,994
Employees Compensation Insurance Premiums	1,429
Loyalty Award - Civilian	960
Terminal Leave	5,804
Total Other Benefits	22,616
Non-Permanent Positions	6,302
Total Personnel Services	954,784
	JJ4,104
Maintenance and Other Operating Expenses	
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Travelling Expenses Training and Scholarship Expenses	4,576 3,943
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	4,576 3,943 28,556
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	4,576 3,943 28,556 24,066
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	4,576 3,943 28,556 24,066 6,035
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses	4,576 3,943 28,556 24,066
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses	4,576 3,943 28,556 24,066 6,035 2,000
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	4,576 3,943 28,556 24,066 6,035 2,000
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	4,576 3,943 28,556 24,066 6,035 2,000 401 3,283
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	4,576 3,943 28,556 24,066 6,035 2,000 401 3,283 21,348
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	4,576 3,943 28,556 24,066 6,035 2,000 401 3,283 21,348 10,458
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance	4,576 3,943 28,556 24,066 6,035 2,000 401 3,283 21,348
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages	4,576 3,943 28,556 24,066 6,035 2,000 401 3,283 21,348 10,458 229,719
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342  30 562 1,794
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342  30 562 1,794 162
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342  30 562 1,794 162 94
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	4,576 3,943 28,556 24,066 6,035 2,000  401 3,283 21,348 10,458 229,719 2,991 3,342  30 562 1,794 162

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ERAL APPROPRIATIONS ACT, FY 2023					
Total Current Operating Expenditures					1,311,394
Capital Outlays					
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay					25,000 15,000
Total Capital Outlays					40,000
TOTAL NEW APPROPRIATIONS					1,351,394
E.4. N	NUEVA VIZCA	YA STATE UNIV	ERSITY		
For general administration and support, support to operations,	and operations,	including locally-fur	nded project(s), as indic	ated hereunder P	619,444,000
New Appropriations, by Programs/Projects					
		Current Operatin	g Expenditures		
	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	124,442,000 P	26,706,000	P P	151,148,000
Support to Operations		12,669,000	215,000		12,884,000
Operations		298,988,000	29,673,000		328,661,000
HIGHER EDUCATION PROGRAM		275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM		4,669,000	90,000		4,759,000
RESEARCH PROGRAM		9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM		9,349,000	445,000		9,794,000
Total, Regular Programs		436,099,000	56,594,000		492,693,000
B. PROJECT(S)					
Locally-Funded Project(s)			101,751,000	25,000,000	126,751,000
Total, Project(s)			101,751,000	25,000,000	126,751,000
TOTAL NEW APPROPRIATIONS	P	436,099,000 P	158,345,000	P <u>25,000,000</u> P	619,444,000
New Appropriations, by Programs/Activities/Projects					
		Current Operatin	g Expenditures		

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	50,758,000 P	26,706,000 1	P P	77,464,000
Administration of Personnel Benefits	73,684,000			73,684,000
Sub-total, General Administration and Support	124,442,000	26,706,000		151,148,000
Support to Operations				
Auxiliary Services	12,669,000	215,000		12,884,000
Sub-total, Support to Operations	12,669,000	215,000		12,884,000
Operations				
HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
Provision of Advanced Education Services	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
Conduct of Research Services	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000
Provision of Extension Services	9,349,000	445,000		9,794,000
Sub-total, Operations	298,988,000	29,673,000		328,661,000
Total, Regular Programs	436,099,000	56,594,000		492,693,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		95,451,000		95,451,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)			15,000,000	15,000,000

GENER AT	APPROPRIATIONS	ACT FY 2023
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Danair /Impressement of Old CRC Ture Charges					
Repair/Improvement of Old CAS Two-Storey Building with Rooftop				10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			101,751,000	25,000,000	126,751,000
Total, Project(s)			101,751,000	25,000,000	126,751,000
TOTAL NEW APPROPRIATIONS	P	436,099,000	P 158,345,000 F	25,000,000	P 619,444,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)					

# Current Operating Expenditures

## Personnel Services

## Civilian Personnel

### Permanent Positions

Basic Salary	277,880
Total Permanent Positions	277,880
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment	13,104 120 120 3,276 3,794 23,157 23,157 2,730 2,730 694
Total Other Compensation Common to All	72,882
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	1,168 71,094
Total Other Compensation for Specific Groups	72,262
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	654 5,783 654 370 2,590
Total Other Benefits	10,051

Non-Permanent Positions							3,024
Total Personnel Services							436,099
Maintenance and Other Operating Expenses							
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses							4,903 4,499 12,620 11,600 1,051 200 2,000 198 5,085 9,310 1,900 96,751 2,300
Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses						_	1,364 1,364 200 3,000
Total Maintenance and Other Operating Expenses							158,345
Total Current Operating Expenditures						_	594,444
Capital Outlays							
Property, Plant and Equipment Outlay Buildings and Other Structures							25,000
Total Capital Outlays							25,000
TOTAL NEW APPROPRIATIONS						_	619,444
E	.5. QUIRI	NO STATE UNIV	ERSIT	'Y			
For general administration and support, support to operations,	and operati	ions, including locall	y-fund	ed project(s), as indicat	ed hereunder	. P	288,906,000
New Appropriations, by Programs/Projects							
		Current Ope	rating	Expenditures			
		Personnel Services	<u>s</u> _	Maintenance and Other Operating Expenses	Capital Outlays		Total
A. REGULAR PROGRAMS							
General Administration and Support	P	29,995,00	00 P	27,010,000 P		P	57,005,000

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GENERAL APPROPRIATIONS ACT, FY 2023				
Support to Operations	8,042,000	6,556,000		14,598,000
Operations	122,878,000	18,012,000	,	140,890,000
HIGHER EDUCATION PROGRAM	99,551,000	11,713,000		111,264,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000	,	11,600,000
Total, Regular Programs	160,915,000	51,578,000		212,493,000
B. PROJECT(S)				
Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
Total, Project(s)		51,413,000	25,000,000	76,413,000
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u> P	102,991,000	P 25,000,000 P	288,906,000
New Appropriations, by Programs/Activities/Projects				
	Current Operatin	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,768,000 P	27,010,000 1	P P	48,778,000
Administration of Personnel Benefits	8,227,000			8,227,000
Sub-total, General Administration and Support	29,995,000	27,010,000	,	57,005,000
Support to Operations				
Auxiliary Services	8,042,000	6,556,000	,	14,598,000
Sub-total, Support to Operations	8,042,000	6,556,000	,	14,598,000
Operations				
HIGHER EDUCATION PROGRAM	99,551,000	11,713,000	,	111,264,000
Provision of Higher Education Services	99,551,000	11,713,000		111,264,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000	,	3,157,000
Provision of Advanced Education Services	1,903,000	1,254,000		3,157,000

RESEARCH PROGRAM	10,273,000	4,596,000	-	14,869,000
Conduct of Research Services	10,273,000	4,596,000		14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000
Provision of Extension Services	11,151,000	449,000	-	11,600,000
Sub-total, Operations	122,878,000	18,012,000	-	140,890,000
Total, Regular Programs	160,915,000	51,578,000		212,493,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		46,413,000		46,413,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Improvement of Secondary Education Building (Diffun Campus)			7,000,000	7,000,000
Improvement of Multipurpose Building (Diffun Campus)			18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
Total, Project(s)		51,413,000	25,000,000	76,413,000
TOTAL NEW APPROPRIATIONS	P 160,915,000 I	102,991,000	25,000,000 P	288,906,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			-	116,161
Total Permanent Positions				116,161
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian				6,384 168 168 1,596 1,903 9,680

PREAL APPROPRIATIONS ACT, FY 2023	82	OFFICIAL GAZETTE	Vol. 118, No.
Cach 6ff         1,330           Productivity Dahacement Incentive         1,330           Step Increment         290           Total Other Compensation for Specific Groups         22,529           Other Compensation for Specific Groups         374           Lamp-rum for filling of Pentinas - Crillan         7,985           Total Other Compensation for Specific Groups         3,889           Other Renefits         20           PAG-1816 Contributions         2547           Employees Compensation Insurance Premiums         20           Longly Award - Crillian         110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Other Benefits         3,539           Maintenance and Other Operating Expenses         2,719           Travelling Expenses         2,879           Travelling Expenses         3,589 <t< td=""><td>ENERAL APPROPRIATIONS ACT, FY 2023</td><td></td><td></td></t<>	ENERAL APPROPRIATIONS ACT, FY 2023		
Productivity Dahancement Incentive         1,30           Step Increment         280           Total Other Compensation Common to All         32,528           Other Compensation for Specific Groups         374           Magna Carta for Public Health Workers         7,985           Lamp-sum for Gilling of Pentitons - Civilian         7,985           Total Other Compensation for Specific Groups         8,389           Other Benefits         30           PAB-URG Contributions         2,947           PAB-URG Contributions         2,947           PAB-URG Contributions         2,947           Papility Award - Civilian         101           Terminal Leave         242           Total Other Benefits         3,539           Mon-Permanent Pecitions         3,539           Mon-Permanent Pecitions         3,27           Total Personnal Services         160,915           Maintenance and Other Operating Expenses         2,37           Traviling Expenses         2,37           Traviling Expenses         3,164           Supplies and Materials Expenses         2,90           Confidential, Intelligence and Extraordinary Expenses         2,90           Confidential, Intelligence and Extraordinary Expenses         2,90	Year End Bonus		9,680
Step   Increment   299     Total Other Compensation Common to Ell   32,529     Other Compensation for Specific Groups			1,330
Total Other Compensation for Specific Groups			1,330
Other Compensation for Specific Groups         374           Magna Carta for Public Health Workers         7,885           Lump-sum for filling of Positions - Civilian         2,835           Total Other Compensation for Specific Groups         8,359           PAG-IBIG Contributions         320           Phillifiealth Contributions         2,547           Employees Compensation Insurance Premiums         320           Loyally Award - Civilian         110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         180,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Travelling Expenses         3,164           Supplies and Materials Expenses         3,164           Supplies and Materials Expenses         191           Survey, Research, Exploration and Development Expenses         2,200           Confidential, Intelligence and Extraoritinary Expenses         2,310           General Services         2,910           General Services         2,910           General Services         3,125           Financial Assistance/ Subsirly         4	Step Increment		290
Magna Carta for Public Health Workers         374           Lump-sum for filling of Positions - Civilian         7,985           Total Other Compensation for Specific Groups         8,389           Other Benefits           PRG-IBIG Contributions         200           Phillifealth Contributions         2,547           Employees Compensation Insurance Premiums         300           Layvally Award - Civilian         110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Training and Scholarship Expenses         2,379           Training and Scholarship Expenses         2,002           Utility Expenses         9,339           Communication Expenses         171           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Confidential, Intelligence Schoairly         4,016           Extraordinary and Miscellazeous Expenses         136           Professional Services         2,910           General Services         2,910	Total Other Compensation Common to All		32,529
Lamp-sum for filling of Positins - Civilian         7,885           Total Other Compensation for Specific Groups         8,339           Other Benefits         320           PAG-IBIG Contributions         2,447           Employees Compensation Insurance Premiums         2,447           Loyalya Xward - Civilian         101           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Travelling Expenses         3,164           Supplies and Materials Expenses         9,839           Communication Expenses         9,839           Communication Expenses         9,839           Survey, Research, Exploration and Development Expenses         9,839           Extraordinary and Miscellaneous Expenses         136           Extraordinary and Miscellaneous Expenses         4,163           Expense Advertising Expenses         4,163           Expensir and Maintenance         4,163           Repairs and Maintenance         4,163           Repairs and Maintenance         1,862           <	Other Compensation for Specific Groups		
Total Other Compensation for Specific Groups         8,358           Other Benefits         300           PAG-IBIG Contributions         2,547           Employers Compensation Insurance Premiums         300           Loyalty Award - Civilian         110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         2,002           Utility Expenses         9,635           Communication Expenses         191           Survey, Research, Exploration and Development Expenses         190           Conflettial, Inteligence and Extraordinary Expenses         2,910           Conflettial, Inteligence and Extraordinary Expenses         2,910           Extraordinary and Miscellaneous Expenses         2,910           General Services         4,763           Repairs and Maintenance         1,982           Labor and Wages         6,000           Other Maintenance and Operating Expenses         81	Magna Carta for Public Health Workers		374
Other Benefits         320           PAG-IBIG Contributions         320           PhilBealth Contributions         2,547           Employees Compensation Insurance Premiums         320           Loyalty Award - Civilian         1110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Training and Scholarship Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,839           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         791           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance / Subsidy         46,413           Taxes, Insurance Premiums and Other Pees         1,862           Labor and Wages         60	Lump-sum for filling of Positions - Civilian		7,985
PAG-BIG Contributions         320           Phillealth Contributions         2,547           Employees Compensation Insurance Premiums         300           Loyalty Award - Civilian         110           Terninal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,002           Utility Expenses         79           Communication Expenses         719           Suvey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Professional Services         2,910           General Services         3,125           Financial Assistance / Subsidy         46,13           Taxes, Insurance Premiums and Other Fees         1,882           Labor and Wanges         600           Other Maintenance and Operating Expenses         914           Afvertising Expenses         914           Afvertising Expenses </td <td>Total Other Compensation for Specific Groups</td> <td></td> <td>8,359</td>	Total Other Compensation for Specific Groups		8,359
Phillealth Contributions         2,541           Employees Compensation Insurance Premiums         300           Loyalty Award - Civilian         1110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,910           General Services         2,910           General Services         4,163           Repairs and Maintenance         3,125           Financial Assistance' Subsidy         46,413           Taxes, Insurance Premiums and Other Pees         600           Other Maintenance and Operating Expenses         81           Printing and Publication Expenses         974           Representation Expenses         974	Other Benefits		
Employees Compensation Insurance Premiums         320           Loyalty Award - Civilian         110           Terminal Leave         242           Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         9,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,910           General Services         2,910           General Services         2,910           General Services         2,910           General Services         4,163           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,13           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81	PAG-IBIG Contributions		320
Employee Compensation Insurance Premiums         329           Loyalty Awarf Civilian         110           Terminal Leave         242           Total Other Benefits         3,339           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Travelling Expenses         3,164           Supplies and Materials Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         9,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,010           Forescional Services         2,910           General Services         2,910           General Services         2,910           Financial Assistance Subskidy         46,813           Taxes, Insurance Premiums and Other Fees         1,862           Financial Assistance Subskidy         46,813           Taxes, Insurance Premiums and Other Fees         974           Advertising Expenses         81           Advertising Expenses         974	PhilHealth Contributions		2,547
Loyalty Award - Civilian Terminal Leave         110           Terminal Leave         242           Total Other Benefits         3,339           Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,079           Training and Scholarship Expenses         20,022           Utility Expenses         20,022           Utility Expenses         791           Survey, Research, Exploration and Development Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Professional Services         2,910           General Services         2,910           General Services         2,910           General Services         3,125           Financial Assistance / Subsidy         46,413           Taxes, Insurance Penniums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         914           Advertising Expenses         981           Printing and Publication Expenses         981           Advert	Employees Compensation Insurance Premiums		
Total Other Benefits         3,539           Non-Permanent Positions         327           Total Personnel Services         160,315           Maintenance and Other Operating Expenses         2,379           Training and Scholarship Expenses         2,379           Training and Scholarship Expenses         20,022           Utility Expenses         9,539           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,910           Extraordinary and Miscellaneous Expenses         1,36           Professional Services         2,910           General Services         2,910           General Services         3,125           Financial Assistance / Subsidy         4,163           Repairs and Maintenance         3,125           Financial Assistance / Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         80           Abvertising Expenses         81           Abvertising Expenses         974           Representation Expenses         981           Memb			110
Non-Permanent Positions         327           Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,910           General Services         2,910           General Services         2,910           General Services         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         81           Printing and Publication Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         133           Subscription Expenses         12     <	Terminal Leave		242
Total Personnel Services         160,915           Maintenance and Other Operating Expenses         2,379           Travelling Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         81           Printing and Publication Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         981           Membership Dues and Contributions to Organizations         133           Subscription Expenses         12	Total Other Benefits		3,539
Maintenance and Other Operating Expenses         2,379           Travelling Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         2,000           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/ Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         81           Printing and Publication Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         12	Non-Permanent Positions		327
Travelling Expenses         2,379           Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         12	Total Personnel Services		160,915
Training and Scholarship Expenses         3,164           Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         914           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         129	Maintenance and Other Operating Expenses		
Supplies and Materials Expenses         20,022           Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         2,910           General Services         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         81           Printing and Publication Expenses         981           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         12	Travelling Expenses		2,379
Utility Expenses         9,639           Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Printing and Publication Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         129	Training and Scholarship Expenses		3,164
Communication Expenses         791           Survey, Research, Exploration and Development Expenses         2,000           Confidential, Intelligence and Extraordinary Expenses         136           Extraordinary and Miscellaneous Expenses         2,910           General Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Printing and Publication Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         12	Supplies and Materials Expenses		20,022
Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses136Extraordinary and Miscellaneous Expenses136Professional Services2,910General Services4,763Repairs and Maintenance3,125Financial Assistance/Subsidy46,413Taxes, Insurance Premiums and Other Fees1,862Labor and Wages600Other Maintenance and Operating Expenses81Printing and Publication Expenses974Representation Expenses981Membership Dues and Contributions to Organizations139Subscription Expenses12	Utility Expenses		9,639
Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  136 Professional Services 2,910 General Services 4,763 Repairs and Maintenance 3,125 Financial Assistance/Subsidy 46,413 Taxes, Insurance Premiums and Other Fees 1,862 Labor and Wages 600 Other Maintenance and Operating Expenses Advertising Expenses 81 Printing and Publication Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations 139 Subscription Expenses			791
Extraordinary and Miscellaneous Expenses         136           Professional Services         2,910           General Services         4,763           Repairs and Maintenance         3,125           Financial Assistance/Subsidy         46,413           Taxes, Insurance Premiums and Other Fees         1,862           Labor and Wages         600           Other Maintenance and Operating Expenses         81           Advertising Expenses         974           Representation Expenses         981           Membership Dues and Contributions to Organizations         139           Subscription Expenses         12	Survey, Research, Exploration and Development Expense	25	2,000
Professional Services2,910General Services4,763Repairs and Maintenance3,125Financial Assistance/Subsidy46,413Taxes, Insurance Premiums and Other Fees1,862Labor and Wages600Other Maintenance and Operating Expenses81Advertising Expenses81Printing and Publication Expenses974Representation Expenses981Membership Dues and Contributions to Organizations139Subscription Expenses12			
General Services4,763Repairs and Maintenance3,125Financial Assistance/Subsidy46,413Taxes, Insurance Premiums and Other Fees1,862Labor and Wages600Other Maintenance and Operating Expenses81Advertising Expenses81Printing and Publication Expenses974Representation Expenses981Membership Dues and Contributions to Organizations139Subscription Expenses12	Extraordinary and Miscellaneous Expenses		136
Repairs and Maintenance Financial Assistance/Subsidy 46,413 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Subscription Expenses 139 Subscription Expenses			2,910
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Subscription Expenses 139 Subscription Expenses	General Services		4,763
Taxes, Insurance Premiums and Other Fees 1,862 Labor and Wages 600 Other Maintenance and Operating Expenses 81 Advertising Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations 139 Subscription Expenses 122			3,125
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations Subscription Expenses			46,413
Other Maintenance and Operating Expenses  Advertising Expenses 81 Printing and Publication Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations Subscription Expenses 12	Taxes, Insurance Premiums and Other Fees		1,862
Advertising Expenses 81 Printing and Publication Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations 139 Subscription Expenses 12			600
Printing and Publication Expenses 974 Representation Expenses 981 Membership Dues and Contributions to Organizations 139 Subscription Expenses 12			
Representation Expenses 981 Membership Dues and Contributions to Organizations 139 Subscription Expenses 12			
Membership Dues and Contributions to Organizations139Subscription Expenses12			
Subscription Expenses 12			981
		1S	139
Other Maintenance and Operating Expenses			
	Other Maintenance and Operating Expenses		3,000

102,991

263,906

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

288,906

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays 25,000 TOTAL NEW APPROPRIATIONS