

P. REGION XII - SOCCSKSARGEN**P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 293,719,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 50,999,000	P 16,307,000	P	P 67,306,000
Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
HIGHER EDUCATION PROGRAM	87,426,000	25,166,000		112,592,000
ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,699,000</u>	P <u>101,020,000</u>	P <u>40,000,000</u>	P <u>293,719,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,995,000	P 16,307,000	P	P 51,302,000
Administration of Personnel Benefits	<u>16,004,000</u>			<u>16,004,000</u>
Sub-total, General Administration and Support	<u>50,999,000</u>	<u>16,307,000</u>		<u>67,306,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>87,426,000</u>	<u>25,166,000</u>		<u>112,592,000</u>
Provision of Higher Education Services	87,426,000	25,166,000		112,592,000

ADVANCED EDUCATION PROGRAM		<u>1,186,000</u>		<u>1,186,000</u>
Provision of Advanced Education Services		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,827,000</u>	<u>3,013,000</u>		<u>5,840,000</u>
Provision of Extension Services	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Provision of Custodial Care Services	11,447,000	18,693,000		30,140,000
Sub-total, Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		31,655,000		31,655,000
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
Construction/Completion of Administration Building (Phase III)			15,000,000	15,000,000
Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>152,699,000</u>	P	<u>101,020,000</u>
			P	<u>40,000,000</u>
				<u>293,719,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,756

Total Permanent Positions

97,756

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

5,784

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Transportation Allowance	168
Clothing and Uniform Allowance	1,446
Honoraria	4,739
Mid-Year Bonus - Civilian	8,147
Year End Bonus	8,147
Cash Gift	1,205
Productivity Enhancement Incentive	1,205
Step Increment	244
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Total Other Compensation Common to All	31,253
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	15,820
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Total Other Compensation for Specific Groups	19,217
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Other Benefits	
PAG-IBIG Contributions	289
PhilHealth Contributions	2,091
Employees Compensation Insurance Premiums	289
Terminal Leave	184
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Total Other Benefits	2,853
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Non-Permanent Positions	1,620
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Total Personnel Services	152,699
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,213
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,887
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,770
Repairs and Maintenance	2,587
Financial Assistance/Subsidy	31,655
Taxes, Insurance Premiums and Other Fees	686
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	141
Representation Expenses	1,304
Membership Dues and Contributions to Organizations	117
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,000
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Total Maintenance and Other Operating Expenses	101,020
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Total Current Operating Expenditures	253,719
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
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Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>293,719</u></u>

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 87,996,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
Operations	<u>19,827,000</u>	<u>12,753,000</u>		<u>32,580,000</u>
HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>
Total, Regular Programs	<u>31,843,000</u>	<u>17,624,000</u>		<u>49,467,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
Total, Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>31,843,000</u></u>	P <u><u>31,153,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>87,996,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>12,016,000</u>	P <u>4,871,000</u>		P <u>16,887,000</u>
Sub-total, General Administration and Support	<u>12,016,000</u>	<u>4,871,000</u>		<u>16,887,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,827,000</u>	<u>12,317,000</u>		<u>32,144,000</u>
Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>

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Conduct of Research Services		<u>436,000</u>	<u>436,000</u>
Sub-total, Operations	<u>19,827,000</u>	<u>12,753,000</u>	<u>32,580,000</u>
Total, Regular Programs	<u>31,843,000</u>	<u>17,624,000</u>	<u>49,467,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		7,229,000	7,229,000
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
Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>13,529,000</u>	<u>38,529,000</u>
Total, Project(s)		<u>13,529,000</u>	<u>38,529,000</u>
TOTAL NEW APPROPRIATIONS	P <u>31,843,000</u>	P <u>31,153,000</u>	P <u>25,000,000</u>
			P <u>87,996,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,762

Total Permanent Positions

23,762

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

1,980

Year End Bonus

1,980

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

58

Total Other Compensation Common to All

6,342

Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	1,613
Employees Compensation Insurance Premiums	<u>63</u>
Total Other Benefits	<u>1,739</u>
Total Personnel Services	<u>31,843</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	620
General Services	1,000
Repairs and Maintenance	1,200
Financial Assistance/Subsidy	8,529
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	130
Representation Expenses	300
Transportation and Delivery Expenses	40
Membership Dues and Contributions to Organizations	125
Subscription Expenses	260
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Services	<u>31,153</u>
Total Current Operating Expenditures	<u>62,996</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>87,996</u></u>

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 549,893,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2023

A. REGULAR PROGRAMS

General Administration and Support	P	69,823,000	P	30,640,000	P		P	100,463,000
Operations		<u>232,593,000</u>		<u>69,307,000</u>				<u>301,900,000</u>
HIGHER EDUCATION PROGRAM		232,593,000		48,081,000				280,674,000
ADVANCED EDUCATION PROGRAM				5,451,000				5,451,000
RESEARCH PROGRAM				12,964,000				12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,811,000</u>				<u>2,811,000</u>
Total, Regular Programs		<u>302,416,000</u>		<u>99,947,000</u>				<u>402,363,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
Total, Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>302,416,000</u>	P	<u>202,477,000</u>	P	<u>45,000,000</u>	P	<u>549,893,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	23,062,000	P	30,640,000	P	53,702,000
Administration of Personnel Benefits		<u>46,761,000</u>				<u>46,761,000</u>
Sub-total, General Administration and Support		<u>69,823,000</u>		<u>30,640,000</u>		<u>100,463,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>232,593,000</u>		<u>48,081,000</u>		<u>280,674,000</u>
Provision of Higher Education Services		232,593,000		48,081,000		280,674,000
ADVANCED EDUCATION PROGRAM				<u>5,451,000</u>		<u>5,451,000</u>
Provision of Advanced Education Services				5,451,000		5,451,000
RESEARCH PROGRAM				<u>12,964,000</u>		<u>12,964,000</u>
Conduct of Research Services				12,964,000		12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,811,000</u>		<u>2,811,000</u>
Provision of Extension Services				2,811,000		2,811,000

Sub-total, Operations	<u>232,593,000</u>	<u>69,307,000</u>	<u>301,900,000</u>
Total, Regular Programs	<u>302,416,000</u>	<u>99,947,000</u>	<u>402,363,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		96,230,000	96,230,000
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
Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences		20,000,000	20,000,000
Completion of Science and Technology Building (General Science, Computer Laboratory Building and other laboratory per major field) with Complete Facilities, Tacurong Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
Total, Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>302,416,000</u>	P <u>202,477,000</u>	P <u>45,000,000</u>
		P <u>549,893,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,794

Total Permanent Positions

198,794

Other Compensation Common to All

Personnel Economic Relief Allowance

9,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,328

Honoraria

1,115

Mid-Year Bonus - Civilian

16,567

Year End Bonus

16,567

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

497

Total Other Compensation Common to All

50,602

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	<u>41,142</u>
Total Other Compensation for Specific Groups	<u>41,252</u>
Other Benefits	
PAG-IBIG Contributions	465
PhilHealth Contributions	4,207
Employees Compensation Insurance Premiums	465
Loyalty Award - Civilian	205
Terminal Leave	<u>5,619</u>
Total Other Benefits	<u>10,961</u>
Non-Permanent Positions	<u>807</u>
Total Personnel Services	<u>302,416</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,050
Training and Scholarship Expenses	11,266
Supplies and Materials Expenses	23,449
Utility Expenses	18,911
Communication Expenses	3,745
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,595
General Services	11,716
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	97,530
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	350
Representation Expenses	1,700
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,030
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>202,477</u>
Total Current Operating Expenditures	<u>504,893</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u>549,893</u>

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 910,503,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 175,194,000	P 53,184,000	P	P 228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 548,745,000</u>	<u>P 278,858,000</u>	<u>P 82,900,000</u>	<u>P 910,503,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,437,000	P 53,184,000	P	P 129,621,000
Administration of Personnel Benefits	<u>98,757,000</u>			<u>98,757,000</u>
Sub-total, General Administration and Support	<u>175,194,000</u>	<u>53,184,000</u>		<u>228,378,000</u>
Support to Operations				

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Auxiliary Services	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Sub-total, Support to Operations	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>331,973,000</u>	<u>21,058,000</u>		<u>353,031,000</u>
Provision of Higher Education Services	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	<u>20,944,000</u>	<u>2,519,000</u>		<u>23,463,000</u>
Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	<u>6,939,000</u>	<u>12,287,000</u>		<u>19,226,000</u>
Conduct of Research Services	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Provision of Extension Services	1,261,000	2,107,000		3,368,000
Sub-total, Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		179,456,000		179,456,000
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
Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
Construction of University Academic Building, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	P <u>548,745,000</u>	P <u>278,858,000</u>	P <u>82,900,000</u>	P <u>910,503,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	344,950
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Total Permanent Positions	<u>344,950</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	<u>862</u>

Total Other Compensation Common to All	<u>88,205</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	<u>1,600</u>

Total Other Compensation for Specific Groups	<u>93,364</u>
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Other Benefits

PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	<u>7,555</u>

Total Other Benefits	<u>16,761</u>
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Non-Permanent Positions	<u>5,465</u>
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Total Personnel Services	<u>548,745</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
Utility Expenses	22,170
Communication Expenses	608
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364

GENERAL APPROPRIATIONS ACT, FY 2023

General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	3,956
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Total Maintenance and Other Operating Expenses	278,858
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Total Current Operating Expenditures	827,603
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	2,620
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Total Capital Outlays	82,900
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TOTAL NEW APPROPRIATIONS	910,503
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