J. 8. NORTHERN ILOILO STATE UNIVERSITY

hereunder									
New Appropriatio	ons, by Programs/Projects								
		Current Operating Expenditures							
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	RAMS								
100000000000000	General Administration and Support	Р	51, 556, 000	P	8,995,000	P		P	60, 551, 000
200000000000000	Support to Operations		6, 419, 000		1, 952, 000				8, 371, 000
3000000000000000	Operations		333, 424, 000		41, 707, 000				375, 131, 000
	HIGHER EDUCATION PROGRAM		331, 310, 000		29, 788, 000				361, 098, 000
	ADVANCED EDUCATION PROGRAM		300,000		421,000				721,000
	RESEARCH PROGRAM		1, 462, 000		9, 302, 000				10, 764, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		352,000		2, 196, 000				2, 548, 000
	Total, Regular Programs		391, 399, 000		52, 654, 000				444, 053, 000
B. PROJECT(S)									
	Locally-Funded Project(s)				207, 634, 000		25, 000, 000		232, 634, 000
	Total, Project(s)	-			207, 634, 000		25, 000, 000		232, 634, 000
	TOTAL NEW APPROPRIATIONS	Р	391, 399, 000	Р	260, 288, 000	Р	25, 000, 000	P	676, 687, 000

New Appropriations, by Programs/Activities/Projects

		Current Operat	ing Expenditures	
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outl ays Total
REGULAR PROGRAMS				
100000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 21, 655, 000	P 8, 995, 000	P 30, 650, 000
100000100002000	Administration of Personnel Benefits	29, 901, 000		29, 901, 000
Sub-total, Genera	al Administration and Support	51, 556, 000	8, 995, 000	60, 551, 000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	6, 419, 000	1, 952, 000	8, 371, 000
Sub-total, Suppor	rt to Operations	6, 419, 000	1, 952, 000	8, 371, 000
300000000000000	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			
310100000000000	HIGHER EDUCATION PROGRAM	331, 310, 000	29, 788, 000	361, 098, 000
310100100002000	Provision of Higher Education Services	331, 310, 000	29, 788, 000	361, 098, 000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	421,000	721,000
320100100001000	Provision of Advanced Education Services	300,000	421,000	721,000
320200000000000	RESEARCH PROGRAM	1, 462, 000	9, 302, 000	10, 764, 000
320200100001000	Conduct of Research Services	1, 462, 000	9, 302, 000	10, 764, 000
330000000000000	00 : Community engagement increased			
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	352,000	2, 196, 000	2, 548, 000
330100100001000	Provision of Extension Services	352,000	2, 196, 000	2, 548, 000
Sub-total, Opera	tions	333, 424, 000	41, 707, 000	375, 131, 000
Total, Regular P	rograms	391, 399, 000	52, 654, 000	444, 053, 000

PROJECT(S)

Local	I y-Funded	Proj ect ((s)
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310100200078000	Free Higher Education				202, 384, 000				202, 384, 000
310100200082000 I	Renovation of Botin Hall, Batad Campus						15,000,000		15,000,000
	Construction of the Third Floor TED Building, Main Campus						3,000,000		3,000,000
	Construction of Power House and Rewiring of the Main Campus						7,000,000		7,000,000
	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200085000	Tulong Dunong Program				3, 250, 000				3, 250, 000
Sub-total, Locally	-Funded Project(s)				207, 634, 000		25,000,000		232, 634, 000
Total, Project(s)					207, 634, 000		25,000,000		232, 634, 000
TOTAL NEW APPROPRIA	ATIONS	P ===	391, 399, 000	P ==:	260, 288, 000	P	25,000,000	P ==:	676, 687, 000

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

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Permanent Positions	
Basic Salary	281, 299
Total Permanent Positions	281, 299
Other Compensation Common to All	
Personnel Economic Relief Allowance	12, 912
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	3, 228
Honorari a	502
Mid-Year Bonus - Civilian	23, 442
Year End Bonus	23, 442
Cash Gift	2, 690
Productivity Enhancement Incentive	2, 690
Step Increment	704
Total Other Compensation Common to All	69,730

Magna Carta for Public Real th Norkers Might Salf to Differential Pay Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-BIBC Contributions PhillBack Contributions PhillBack Contributions Employees Compensation Insurance Premiums Loyal ty Award - Civilian Taminal Leave Total Other Benefits Mon-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travialing Expenses Training and Scholarship Expenses Supplies and Material Expenses Utility Expenses Committed on Expenses Survey, Research, Exploration and Development Expenses Committed Carta Extraordinary Expenses Committed Extraordinary and Miscell aneous Expenses Professional Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Magnal Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Magnal Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations	Other Compensation for Specific Groups	
Lups-sum for filling of Post Intons - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PRI Health Contributions PRI Health Contributions Epiployees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services All Intenance and Other Operating Expenses Travelling Expenses Training and Scholarship 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 Deseral Services Repairs and Maintenance Financial Assistance/Subul dy Taxes, Insurance Preducts and Other Fees Labor and Regies Other Maintenance and Operating Expenses Printing and Publication Expenses Nembership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Perpersy, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		989
Luip-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-1816 Contributions Phil Health Contributions Employees Compensation Insurance Premiums Luyal ty Award - Civilian Terninal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses 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 Miscell annous Expenses Professional Services General Services General Assistance/Sust by Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Printing and Publication Expenses Repersementation Expenses Meabership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Printing and Publication Expenses Meabership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Infrastructure Outlay Bull dings and Other Structures		733
Other Benefit is PMG-IBIG Contributions PMI Health Contributions Employees Compensation Insurance Promiums Luyal ty Award - Civil Ian Terminal Leave Total Other Benefit is Mon-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travilling Expenses Travilling Expenses Travilling Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Financial Assistrance/Subsi dy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 1007AL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	· · · · · · · · · · · · · · · · · · ·	28, 021
PAG-IBIC Contributions Phil Moal th Contributions Phil Moal th Contributions Employees Compensation Insurance Premiums Loyal ty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses 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 Frofessional Services Repairs and Maintenance Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Professional Services Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Professional Services Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		29, 743
Phil Heal th Contributions Employees Compensation Insurance Premiums Loyal ty Award - Civil ian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Material's Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscell aneous Expenses Extraordinary and Miscell aneous Expenses Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Perinting and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Printing and Publication Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Professional Supplies and Contributions to Organizations Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Other Benefits	
Employees Compensation Insurance Premiums Luyal ty Amard - Civilian Terninal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Weintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Waterials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	PAG-IBIG Contributions	646
Loyal ty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travel Hing Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Comfidential, 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 Meges Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	PhilHealth Contributions	6, 268
Total Other Benefits Non-Permanent Positions Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Prealums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Employees Compensation Insurance Premiums	646
Total Other Benefits Non-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Financial Assistanco/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Loyalty Award - Civilian	420
Mon-Permanent Positions Total Personnel Services 3 Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Corridential, Intelligence and Extraordinary Expenses Corridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Terminal Leave	1, 880
Maintenance and Other Operating Expenses 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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Total Other Benefits	9,860
Travelling Expenses Training and Scholarship Expenses Supplies and Materials 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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Non-Permanent Positions	767
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 Waintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Total Personnel Services	391, 399
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 Waintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Maintenance and Other Operating Evpenses	
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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	maintenance and other operating 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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	* *	5,870
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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Training and Scholarship Expenses	4,070
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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		9, 17
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 Prenlums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Utility Expenses	6,37
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy 2 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		1,10
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 Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		10, 646
Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		110
General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		118
Repairs and Maintenance Financial Assistance/Subsidy 2 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		1, 98
Financial Assistance/Subsidy 2 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		4, 299 6, 083
Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	·	205, 634
Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		2,02
Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		
Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		400
Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		200
Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses 2 TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		2, 12 ²
TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		2, 124 170
TOTAL CURRENT OPERATING EXPENDITURES 6 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	Total Maintenance and Other Operating Expenses	260, 288
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures		
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	TOTAL CURRENT OPERATING EXPENDITURES	651, 687
Infrastructure Outlay Buildings and Other Structures	Capital Outlays	
Infrastructure Outlay Buildings and Other Structures	Property, Plant and Equipment Outlay	
	Infrastructure Outlay	6,500
Total Capital Outlaws	Buildings and Other Structures	18,500
Total Capital Outrays	Total Capital Outlays	25,000
TAL NEW APPROPRIATIONS 6	TAL NEW APPROPRIATIONS	676, 687
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