R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 6,990,450					
New Appropriations, by Programs/Projects					
		Current Operating	Expenditures		
	Pe	ersonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	902,286,000 P	143,130,000 P	P	1,045,416,000
Support to Operations		95,252,000	9,599,000		104,851,000
Operations		2,746,532,000	386,396,000	25,000,000	3,157,928,000
HIGHER EDUCATION PROGRAM		2,593,826,000	330,050,000	25,000,000	2,948,876,000
ADVANCED EDUCATION PROGRAM		13,092,000	2,431,000		15,523,000
RESEARCH PROGRAM		101,821,000	51,763,000		153,584,000

	FFICIAL GAZETTE			Vol. 120, No.
GENERAL APPROPRIATIONS ACT, FY 2025				
TECHNICAL ADVISORY EXTENSION PROGRAM	37,793,000	2,152,000		39,945,000
Total, Regular Programs	3,744,070,000	539,125,000	25,000,000	4,308,195,000
B. PROJECT(S)				
Locally-Funded Project(s)		419,151,000	2,263,104,000	2,682,255,000
Total, Project(s)		419,151,000	2,263,104,000	2,682,255,000
TOTAL NEW APPROPRIATIONS	P 3,744,070,000 P	958,276,000 P	2,288,104,000	P 6,990,450,000
New Appropriations, by Programs/Activities/Projects				
	Current Operating	Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 454,767,000 P_	143,130,000 P		P 597,897,000
Region X - Northern Mindanao	26,133,000	16,792,000		42,925,000
Mindanao State University - Naawan	26,133,000	16,792,000		42,925,000
Region XII - SOCCSKSARGEN	51,638,000	13,045,000		64,683,000
Mindanao State University - General Santos	51,638,000	13,045,000		64,683,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARN	MM) 376,996,000	113,293,000		490,289,000
Mindanao State University - Maguindanao	40,402,000	8,358,000		48,760,000
Mindanao State University - Marawi	313,825,000	94,203,000		408,028,000
Mindanao State University - Sulu	22,769,000	10,732,000		33,501,000
Administration of Personnel Benefits	447,519,000			447,519,000
Region X - Northern Mindanao	35,619,000			35,619,000
Mindanao State University - Naawan	35,619,000			35,619,000
Region XII - SOCCSKSARGEN	93,965,000			93,965,000
Mindanao State University - General Santos	93,965,000			93,965,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARN	MM) 317,935,000			317,935,000

33,242,000

33,242,000

Mindanao State University - Maguindanao

STATE UNIVERSITIES AND COLLEGES

Mindanao State University - Marawi	217,447,000			217,447,000
Mindanao State University - Sulu	67,246,000			67,246,000
Sub-total, General Administration and Support	902,286,000	143,130,000		1,045,416,000
Support to Operations				
Auxiliary Services	95,252,000	9,599,000		104,851,000
Region X - Northern Mindanao	3,959,000	237,000		4,196,000
Mindanao State University - Naawan	3,959,000	237,000		4,196,000
Region XII - SOCCSKSARGEN	15,098,000	6,493,000		21,591,000
Mindanao State University - General Santos	15,098,000	6,493,000		21,591,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	76,195,000	2,869,000		79,064,000
Mindanao State University - Maguindanao	12,564,000	349,000		12,913,000
Mindanao State University - Marawi	61,875,000	1,949,000		63,824,000
Mindanao State University - Sulu	1,756,000	571,000		2,327,000
Sub-Total, Support to Operations	95,252,000	9,599,000		104,851,000
Operations				
HIGHER EDUCATION PROGRAM	2,593,826,000	330,050,000	25,000,000	2,948,876,000
Provision of Higher Education Services	2,593,826,000	330,050,000	25,000,000	2,948,876,000
Region X - Northern Mindanao	130,650,000	16,697,000	5,000,000	152,347,000
Mindanao State University - Naawan	130,650,000	16,697,000	5,000,000	152,347,000
Region XII - SOCCSKSARGEN	303,984,000	23,789,000	5,000,000	332,773,000
Mindanao State University - General Santos	303,984,000	23,789,000	5,000,000	332,773,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,159,192,000	289,564,000	15,000,000	2,463,756,000
Mindanao State University - Maguindanao	222,186,000	32,036,000	5,000,000	259,222,000
Mindanao State University - Marawi	1,748,372,000	240,569,000	5,000,000	1,993,941,000
Mindanao State University - Sulu	188,634,000	16,959,000	5,000,000	210,593,000
ADVANCED EDUCATION PROGRAM	13,092,000	2,431,000		15,523,000
Provision of Advanced Education Services	13,092,000	2,431,000		15,523,000

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Region XII - SOCCSKSARGEN		1,425,000		1,425,000
Mindanao State University - General Santos		1,425,000		1,425,000
Bangsamoro Autonomous Region in Muslim				
Mindanao (BARMM)	13,092,000	1,006,000		14,098,000
Mindanao State University - Maguindanao	6,533,000	489,000		7,022,000
Mindanao State University - Marawi	6,559,000	517,000		7,076,000
RESEARCH PROGRAM	101,821,000	51,763,000		153,584,000
Conduct of Research Services	101,821,000	51,763,000		153,584,000
Region X - Northern Mindanao	37,826,000	14,547,000		52,373,000
Mindanao State University - Naawan	37,826,000	14,547,000		52,373,000
Region XII - SOCCSKSARGEN	7,385,000	13,833,000		21,218,000
Mindanao State University - General Santos	7,385,000	13,833,000		21,218,000
Bangsamoro Autonomous Region in Muslim	FC C10 000	02 202 000		70,002,000
Mindanao (BARMM)	56,610,000	23,383,000		79,993,000
Mindanao State University - Maguindanao	8,702,000	15,854,000		24,556,000
Mindanao State University - Marawi	40,262,000	5,007,000		45,269,000
Mindanao State University - Sulu	7,646,000	2,522,000		10,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,793,000	2,152,000		39,945,000
Provision of Extension Services	37,793,000	2,152,000		39,945,000
Region X - Northern Mindanao	7,135,000	253,000		7,388,000
Mindanao State University - Naawan	7,135,000	253,000		7,388,000
Region XII - SOCCSKSARGEN	3,397,000	388,000		3,785,000
Mindanao State University - General Santos	3,397,000	388,000		3,785,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	27,261,000	1,511,000		28,772,000
Mindanao State University - Maguindanao	7,574,000	729,000		8,303,000
Mindanao State University - Marawi	19,687,000	782,000		20,469,000
Sub-total, Operations	2,746,532,000	386,396,000	25,000,000	3,157,928,000
Total, Regular Programs	3,744,070,000	539,125,000	25,000,000	4,308,195,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	308,781,000		308,781,000
Region X - Northern Mindanao	30,111,000		30,111,000
Mindanao State University - Naawan	30,111,000		30,111,000
Region XII - SOCCSKSARGEN	54,020,000		54,020,000
Mindanao State University - General Santos	54,020,000		54,020,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	224,650,000		224,650,000
Mindanao State University - Maguindanao	19,780,000		19,780,000
Mindanao State University - Marawi	167,691,000		167,691,000
Mindanao State University - Sulu	37,179,000		37,179,000
Retrofitting of Academic Buildings, MSU - General Santos	30,000,000		30,000,000
Region XII - SOCCKSARGEN	30,000,000		30,000,000
Mindanao State University - General Santos	30,000,000		30,000,000
Completion of the Marine and Environmental Science Center (MESC) Building		45,000,000	45,000,000
Region X - Northern Mindanao		45,000,000	45,000,000
Mindanao State University - Naawan		45,000,000	45,000,000
Completion of College of Agriculture and Forestry (CAF) Building		16,000,000	16,000,000
Region X - Northern Mindanao		16,000,000	16,000,000
Mindanao State University - Naawan		16,000,000	16,000,000
Completion of School of Marine Fisheries and Technology (SMFT) Building		30,000,000	30,000,000
Region X - Northern Mindanao		30,000,000	30,000,000
Mindanao State University - Naawan		30,000,000	30,000,000
Repair and Rehabilitation of Various Academic Buildings and Other Structures of MSU - Maguindanao	25,370,000		25,370,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	25,370,000		25,370,000
Mindanao State University - Maguindanao	25,370,000		25,370,000

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Repair and Renovation of Various Colleges, MSU - Sulu	50,000,000		50,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	50,000,000		50,000,000
Mindanao State University - Sulu	50,000,000		50,000,000
Upgrading of the College of Fisheries Academic Building		66,239,000	66,239,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		66,239,000	66,239,000
Mindanao State University - Maguindanao		66,239,000	66,239,000
Upgrading of the College of Forestry and Environmental Studies Academic Building		66,239,000	66,239,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		66,239,000	66,239,000
Mindanao State University - Maguindanao		66,239,000	66,239,000
Construction of MSU-Sulu College of Law Building		12,500,000	12,500,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		12,500,000	12,500,000
Mindanao State University - Sulu		12,500,000	12,500,000
Renovation and Improvement of the University (Dimaporo) Gymnasium, MSU - Main Campus Marawi		23,626,000	23,626,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		23,626,000	23,626,000
Mindanao State University - Marawi		23,626,000	23,626,000
Tulong Dunong Program	5,000,000		5,000,000
Region X - Northern Mindanao	1,000,000		1,000,000
Mindanao State University - Naawan	1,000,000		1,000,000
Region XII - SOCCSKSARGEN	1,000,000		1,000,000
Mindanao State University - General Santos	1,000,000		1,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	3,000,000		3,000,000
Mindanao State University - Maguindanao	1,000,000		1,000,000
Mindanao State University - Marawi	1,000,000		1,000,000
Mindanao State University - Sulu	1,000,000		1,000,000
Repair, Renovation and Construction of Fire Exit Stairs at PHWC Building, MSU - Marawi		3,500,000	3,500,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		3,500,000	3,500,000
Mindanao State University - Marawi		3,500,000	3,500,000

STATE UNIVERSITIES AND COLLEGES

Expansion of Campus ICT Systems and Solutions					1,000,000,000	1,000,000,000
Region XII - SOCCSKSARGEN					1,000,000,000	1,000,000,000
Mindanao State University - General Santos					1,000,000,000	1,000,000,000
eUniversity ICT Augmentation for Sustainable Digital Learning					1,000,000,000	1,000,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)					1,000,000,000	1,000,000,000
Mindanao State University - Magnindanao					1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)				419,151,000	2,263,104,000	2,682,255,000
Total, Project(s)				419,151,000	2,263,104,000	2,682,255,000
TOTAL NEW APPROPRIATIONS	P	3,744,070,000	P	958,276,000 P	2,288,104,000 P	6,990,450,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)						
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary						2,513,516
Total Permanent Positions						2,513,516
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						113,160 5,700 5,628 33,005 4,410 209,460 209,460 23,575 23,575 6,282
Total Other Compensation Common to All						634,255
Other Compensation for Specific Groups						
Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Lump-sum for NBC 308						3,466 338,389 25,238
Total Other Compensation for Specific Groups						367,093

GENERAL APPROPRIATIONS ACT, FY 2025

1,314 PAILER Contributions 1,315 1,316 PAILER Contributions 5,358 2,320 2,200		
Employees Compessation Insurance Premiums 2,826 Layolfy Fournal - Civilian 2,220 Terminal Leare 100,130 Total Other Benefits 186,872 Nen-Permanent Peritions 42,334 Total Personnel Services 3,344,070 Maintenance and Other Operating Expenses 45,363 Travelling Expenses 45,363 Training and Scholarship Expenses 2,2876 Supplies and Materiak Expenses 1,1964 Office State	PAG-IBIG Contributions	11,314
Leyaly Nava" - Civilian 2,250 109,130	PhilHealth Contributions	57,852
Tenninal Leave 100,330 Total Other Benefits 186,872 Non-Permanent Positions 42,334 Total Personnel Services 3,744,070 Maintenance and Other Operating Expenses 45,363 Travelling Lepenses 45,363 Travelling and Scholarship Expenses 32,876 Supplies and Materials Expenses 45,363 Communication Expenses 11,944 Ultily Expenses 28,966 Communication Expenses 11,156 Awards Powards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 11,156 Contral Services 11,518 Centeral Services 28,948 Repairs and Maintenance 115,181 Financial Assistance, Schrigh 115,181 Financial Assistance, Preniums and Other Fees 12,862 Labor and Wages 145 Other Maintenance and Operating Expenses 435 Printing and Publication Expenses 435 Representation Expenses 2,941 Transportation and Delivery Expenses 373 Other		The state of the s
Total Other Benefits		
Non-Permanent Positions 42,334 Total Personnel Services 3,744,070 Maintenance and Other Operating Expenses 45,853 Training and Scholarship Expenses 12,876 Supplies and Materials Expenses 17,994 Utility Expenses 3,996 Communication Expenses 17,166 Evaratic Rewards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 21,187 Confidential, Intelligence and Extraordinary Expenses 19,815 Extraordinary and Miscellaneous Expenses 801 Extraordinary and Miscellaneous Expenses 801 Expensional Services 23,448 Repairs and Maintenance 11,518 Functional Assistance Subsidy 31,458 Taxes, Insurance Preniums and Other Fees 12,382 Labor and Wages 145 Other Maintenance and Operating Expenses 4,356 Representation Expenses 2,941 Printing and Publication Expenses 2,841 Rent Lease Expenses 2,941 Rent Lease Expenses 2,941 Rent Lease Expenses	Terminal Leave	109,130
Total Personnel Services 3,744,070 Maintenance and Other Operating Expenses 45,535 Training Commender of Scholarship Expenses 2,876 Supplies and Materials Expenses 71,904 Utility Expenses 83,936 Communication Expenses 71,166 Awards/ Rewards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 21,187 Survey, Research, Exploration and Development Expenses 10,187 Extractridinary and Miscellaneous Expenses 801 Extractridinary and Miscellaneous Expenses 11,518 General Services 23,448 Repairs and Maintenance 176,181 Financial Assistance/Subsidy 314,596 Taxes, Insurance Preniums and Other Fees 12,862 Labor and Wages 145 Other Maintenance and Operating Expenses 4,356 Representation Expenses 2,941 Printing and Publication Expenses 2,941 Printing and Publication Expenses 2,941 Rent/ Lease Expenses 2,941 Total Curriet Operating Expenses 10,931	Total Other Benefits	186,872
Maintenance and Other Operating Expenses 45,863 Training and Scholarship Expenses 22,876 Supplies and Materials Expenses 71,904 Utility Expenses 83,906 Communication Expenses 17,166 Awards/ Rewards and Prizes 21,877 Survey, Research, Exploration and Development Expenses 21,875 Confidential, Intelligence and Extraordinary Expenses 801 Extraordinary and Miscellaneous Expenses 801 Professional Services 28,948 Repairs and Maintenance 115,181 Financial Assistance/ Subsidy 314,946 Taxes, Insurance Prentiums and Other Fees 12,962 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Printing and Publication Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,941 Rent/Lease Expenses 1,24 Membership Dases and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,331 Total Current Operating Expenditures 4,702,346	Non-Permanent Positions	42,334
Travelling Expenses 45,863 Training and Scholarship Expenses 32,876 Supplies and Materials Expenses 11,994 Utility Expenses 30,966 Communication Expenses 17,166 Awards/ Rewards and Prizes 11,167 Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 801 Extraordinary and Miscellaneous Expenses 801 Professional Services 11,518 General Services 115,18 General Services 115,18 General Perminus and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 4,356 Representation Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,942 Membership Dues and Contributions to organizations 373 Other Maintenance and Operating Expenses 343 Total Maintenance and Contributions to Organizations 373 Other Maintenance and Equipme	Total Personnel Services	3,744,070
Training and Scholarship Expenses 32,876 Supplies and Materials Expenses 71,904 Utility Expenses 83,906 Communication Expenses 17,166 Awards / Rewards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 801 Professional Services 11,518 General Services 28,948 Repairs and Maintenance 116,811 Financial Assistance/Subsidy 314,966 Taxes, Insurance Premiums and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Printing and Publication Expenses 2,941 Representation Expenses 2,941 Transportation and Delivery Expenses 2,941 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 958,276 Total Current Operating Expensitives 4,702,346 Capital Outlays 273,104 Machinery and Equipment Outlay 2,010,000 Frop	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 11,904 Utility Expenses 3,086 Communication Expenses 11,166 Awards/Rewards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 801 Professional Services 11,518 General Services 28,48 Repairs and Maintenance 176,181 Financial Assistance/Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,802 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Printing and Publication Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,062 Membership Dues and Contributions to Organizations 373 Other Maintenance and Other Operating Expenses 110,331 Total Maintenance and Other Operating Expenses 2,062 Membership Dues and Contributions to Organizations 373 Other Maintenance and Other Operating Expenses 4,702,346 Capital Outlays 2,71,104 </td <td>Travelling Expenses</td> <td>45,363</td>	Travelling Expenses	45,363
Utility Expenses 38,306 Communication Expenses 17,166 Awards Rowards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 801 Professional Services 11,518 General Services 28,498 Repairs and Maintenance 176,818 Financial Assistance/Subsidy 314,96 Taxes, Insurance Premiums and Other Fees 12,892 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 431 Printing and Publication Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,941 Transportation and Delivery Expenses 2,942 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 10,931 Total Current Operating Expenditures 4,702,346 Capital Outlays 273,104 Property, Plant and Equipment Outlay 2,000 Property, Plant an		32,876
Communication Expenses 17,168 Awards / Rewards and Prizes 21,187 Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 80 Extraordinary and Miscellaneous Expenses 11,518 General Services 28,948 Repairs and Maintenance 116,181 Financial Essistance/Subsidy 314,946 Taxes, Insurance Premiums and Other Fees 12,962 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Printing and Publication Expenses 4,316 Representation Expenses 2,941 Transportation and Delivery Expenses 2,941 Rent/Lease Expenses 2,062 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Operating Expenses 2,962 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Operating Expenses 273,104 Machinery and Equipment Outla	Supplies and Materials Expenses	71,904
Awards		83,096
Survey, Research, Exploration and Development Expenses 19,875 Confidential, Intelligence and Extraordinary Expenses 801 Extraordinary and Miscellaneous Expenses 11,518 General Services 28,948 Repairs and Maintenance 176,181 Financial Assistance- Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 431 Printing and Publication Expenses 4,336 Representation Expenses 2,941 Transportation and Delivery Expenses 624 Rent/Lease Expenses 2,082 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Current Operating Expensity Expenses 958,276 Total Current Operating Expenditures 273,104 Machinery and Equipment Outlay 2010,000 Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 2,288,104		The state of the s
Confidential, Intelligence and Extraordinary Expenses 801 Extraordinary and Miscellaneous Expenses 11,518 General Services 28,948 Repairs and Maintenance 176,181 Financial Assistance Subsidy 314,966 Taxes, Insurance Premiums and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Printing and Publication Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,942 Rent/Lease Expenses 2,082 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Current Operating Expenses 958,276 Total Uturent Operating Expenditures 273,104 Property, Plant and Equipment Outlay 2010,000 Furniture, Fixtures and Books Outlay 2,010,000 Furniture, Fixtures and Books Outlay 2,288,104		
Extraordinary and Miscellaneous Expenses 801 Professional Services 11,518 General Services 22,848 Repairs and Maintenance 116,181 Financial Assistance/Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,862 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 431 Printing and Publication Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 2,062 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Operating Expenses 4,702,346 Capital Outlays 273,104 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 213,104 Capital Outlays 273,104 Membership Dues and Contributions to Organizations 273,104 Machinery and Equipment Outlay 2,010,000 Froperty, Plant and Equipment Outlay 2,010,000 <t< td=""><td></td><td>19,875</td></t<>		19,875
Professional Services 11,518 General Services 28,348 Repairs and Maintenance 116,181 Financial Assistance/Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 4,356 Representation Expenses 2,441 Transportation and Delivery Expenses 624 Rent/Lease Expenses 2,082 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Other Operating Expenses 958,276 Total Current Operating Expenditures 958,276 Capital Outlays 273,104 Machinery and Equipment Outlay 20,000 Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 2,000		
General Services 28,948 Repairs and Maintenance 176,181 Financial Assistance/Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,882 Labor and Wages 145 Other Maintenance and Operating Expenses 43 Advertising Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 624 Rent/Lease Expenses 2,062 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Other Operating Expenses 958,276 Total Current Operating Expenditures 4,702,346 Capital Outlays 273,104 Machinery and Equipment Outlay 2,010,000 Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 2,288,104	· · · · · · · · · · · · · · · · · · ·	
Repairs and Maintenance 176,181 Financial Assistance/ Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,982 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 624 Rent/Lease Expenses 2,082 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,931 Total Maintenance and Operating Expenses 958,276 Total Current Operating Expenditures 4,702,346 Capital Outlays 231,04 Machinery and Equipment Outlay 2,010,000 Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 2,288,104		
Financial Assistance/ Subsidy 314,496 Taxes, Insurance Premiums and Other Fees 12,882 Labor and Wages 145 Other Maintenance and Operating Expenses 431 Advertising Expenses 4,356 Representation Expenses 2,941 Transportation and Delivery Expenses 624 Rent/Lease Expenses 2,082 Membership Dues and Contributions to Organizations 373 Other Maintenance and Operating Expenses 110,331 Total Maintenance and Other Operating Expenses 958,276 Total Current Operating Expenditures 4,702,346 Capital Outlays 273,104 Machinery and Equipment Outlay 2,010,000 Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 2,288,104		
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