G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,597,268,000					1,597,268,000			
New Appropriations, by Programs								
	Current Operating Expenditures		_					
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS	•							
General Administration and Support	P	161,624,000	P	20,394,000	P	1	P	182,018,000
Support to Operations		7,298,000		1,987,000				9,285,000
Operations	-	367,555,000		845,080,000	_	193,330,000		1,405,965,000
HIGHER EDUCATION PROGRAM		350,070,000		836,656,000		193,330,000		1,380,056,000
ADVANCED EDUCATION PROGRAM		512,000		237,000				749,000
RESEARCH PROGRAM		9,921,000		7,707,000				17,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	-	7,052,000		480,000	_			7,532,000
TOTAL NEW APPROPRIATIONS	P	536,477,000	P	867,461,000	P	193,330,000	P	1,597,268,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,461,000 P	20,394,000	P	55,855,000
Administration of Personnel Benefits	126,163,000		<u>-</u>	126,163,000
Sub-total, General Administration and Support	161,624,000	20,394,000	_	182,018,000
Support to Operations				
Auxiliary Services	7,298,000	1,987,000	_	9,285,000
Sub-total, Support to Operations	7,298,000	1,987,000	_	9,285,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary				
education increased	350,070,000	836,656,000	193,330,000	1,380,056,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
Provision of Higher Education Services	338,519,000	51,175,000		389,694,000
Project(s)				
Locally-Funded Project(s)	11,551,000	785,481,000	193,330,000	990,362,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		34,400,000	54,400,000	88,800,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and /or Support to the College of Medicine	2,078,000	208,000	137,785,000	140,071,000
Free Higher Education		744,613,000		744,613,000
Increase in carrying capacity of Nursing and Allied Health Programs	9,473,000	260,000	1,145,000	10,878,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation	10,433,000	7,944,000		18,377,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
Provision of Advanced Education Services	512,000	237,000		749,000
RESEARCH PROGRAM	9,921,000	7,707,000		17,628,000
Conduct of Research Services	9,921,000	7,707,000		17,628,000
Community engagement increased	7,052,000	480,000		7,532,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000		7,532,000
Provision of Extension Services	7,052,000	480,000		7,532,000
Sub-total, Operations	367,555,000	845,080,000	193,330,000	1,405,965,000
TOTAL NEW APPROPRIATIONS	P 536,477,000 F	867,461,000	P 193,330,000 P	1,597,268,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	298,674
Total Permanent Positions	298,674
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,328
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,332
Honoraria	1,760
Mid-Year Bonus - Civilian	24,890
Year End Bonus	24,890
Cash Gift	3,610
Productivity Enhancement Incentive	3,610
Step Increment	748
Total Other Compensation Common to All	81,672
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	626
Lump-sum for filling of Positions - Civilian	122,596
Lump-sum for Personnel Services	11,551
Total Other Compensation for Specific Groups	134,773

STATE UNIVERSITIES AND COLLEGES

Employees Compensation Insurance Premiums Loyalty Award - Civilian Tenuinal Leave Total Other Benefits 1 Non-Permanent Positions 1 Total Personnel Services 53 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Traviling Expenses 1 Travelling Expenses 1 Traviling Authority Expenses 1 Utility Expenses 2 Communication Expenses 1 Utility Expenses 2 Communication Expenses 1 Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance 1 Financial Assistance/Subisity 7 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Reprise and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 8 Total Maintenance and Other Operating Expenses 1 Total Maintenance and Other Operating Expenses 8 Total Current Operating Expensitures 8 Machinery and Equipment Outlay Purpiture, Fixtures and Books Outlay 7 Total Capital Outlays 19	Other Benefits	
Employees Compensation Insurance Premiums Loyalty Award - Civilian Tenuinal Leave Total Other Benefits 1 Non-Permanent Positions 1 Total Personnel Services 53 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Traviling Expenses 1 Travelling Expenses 1 Traviling Authority Expenses 1 Utility Expenses 2 Communication Expenses 1 Utility Expenses 2 Communication Expenses 1 Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance 1 Financial Assistance/Subisity 7 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Reprise and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 8 Total Maintenance and Other Operating Expenses 1 Total Maintenance and Other Operating Expenses 8 Total Current Operating Expensitures 8 Machinery and Equipment Outlay Purpiture, Fixtures and Books Outlay 7 Total Capital Outlays 19	PAG-IBIG Contributions	866
Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions 1 Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses 1 Utility Expenses 2 Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscelaneous Expenses Professional Services General Services General Services General Services General Services General Services Prinancial distance Stubsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 2 Total Maintenance and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Purniture, Fixtures and Books Outlay Total Capital Outlays 19	PhilHealth Contributions	4,948
Terminal Leave Total Other Benefits 1 Non-Permanent Positions 1 Total Personnel Services 53 Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses 1 Utility Expenses 1 Utility Expenses 2 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 General Services General Services Personal Adiatemance 1 Financial Assistance / Subsidy Tazes, Insurance Preniums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses 7 Total Current Operating Expensitures 8 Achinery and Equipment Outlay Property, Plant and Equipment Outlay Baildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay 19	Employees Compensation Insurance Premiums	866
Total Other Benefits Non-Permanent Positions 1 Total Personnel Services 53 Maintenance and Other Operating Expenses Travelling Expenses 1 Materials Expenses 1 Utility Expenses Communication Expenses Expenses Expenses Expenses Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Inancial Existance Subsidy Tacs, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Rem/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expensitures 1 Ado Total Maintenance And Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay 10 Total Capital Outlays 10 10 10 10 10 10 10 10 10 1	Loyalty Award - Civilian	485
Non-Permanent Positions Total Personnel Services Samintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Tommunication Expenses Tommunication Expenses Tommunication Expenses Tommunication Expenses Tommunication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Travelling Expenses Repairs and Maintenance Travelling Expenses Travelling and Publication Expenses Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expensions Total Maintenance and Other Operating Expenses Total Current Operating Expensions 16 Machinery and Equipment Outlay Duildings and Other Structures Machinery and Equipment Outlay Property, Plant and Equipment Outlay Property, Flant and Equipment Outlay Travelling Travelling Expenses Travelling Travel	Terminal Leave	3,567
Total Personnel Services Maintenance and Other Operating Expenses Training and Scholarship 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 I Financial Assistance/ Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rentr/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 1 Add Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 1 5	Total Other Benefits	10,732
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 1 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 Preniums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Rentr-Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses 1-40 Total Current Operating Expensitures 1-40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 1-50	Non-Permanent Positions	10,626
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 1 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 Repairs and Maintenance 1 Financial Assistance/Subsidy 1 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expensing Expenses 1 Add Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Total Capital Outlays 1 Services 1 Add Total Capital Outlays 1 9	Total Personnel Services	536,477
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 Intelligence and Extraordinary Expenses Repairs and Maintenance Intelligence Approximate Application Intelligence	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses Supplies and Materials Expenses Communication Expenses Hwards / Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Intelligence and Extraordinary Expenses Repairs and Maintenance Intelligence Assistance Subsidy Intelligence Assistance Subsidy Intelligence Assistance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 140 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Prumiture, Fixtures and Books Outlay	Travelling Expenses	9,433
Supplies and Materials Expenses 1 Uility Expenses 2 Communication Expenses 4 Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services General Services 7 Financial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Reneral Lease Expenses Reneral Lease Expenses Rener Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses **Total Current Operating Expenditures** **Total Current Operating Expenditures** **Total Capital Outlays** **Total		9,944
Utility Expenses 2 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 Iniancial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 140 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Pruniture, Fixtures and Books Outlay Total Capital Outlays 191		14,607
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 General Services Repairs and Maintenance 1 Financial Assistance / Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent / Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses 3 Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay 19 Total Capital Outlays 19		23,286
Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Inmancial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 140 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 191		1,821
Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance 1 Financial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 1 Financial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses **Total Current Operating Expenditures** Total Current Operating Expenditures **Total Current Operating Expenditures** **Total Capital Outlay** **Total Capital Outlays** **Tota	Survey, Research, Exploration and Development Expenses	5,000
Professional Services General Services Repairs and Maintenance 1 Financial Assistance/Subsidy 1 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses 3 Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		
General Services Repairs and Maintenance Repairs and Maintenance Pinancial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Total Current Operating Expenditures 140 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Extraordinary and Miscellaneous Expenses	180
Repairs and Maintenance 1 Financial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses ### Total Current Operating Expenses ### Property, Plant and Equipment Outlay ### Buildings and Other Structures ### Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay ### Total Capital Outlays #### Total Capital Outlays #### Total Capital Outlays #### Total Capital Outlays #### Total Capit	Professional Services	475
Financial Assistance/Subsidy 74 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 86 Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	General Services	4,574
Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Repairs and Maintenance	12,659
Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Financial Assistance/Subsidy	745,113
Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Taxes, Insurance Premiums and Other Fees	1,125
Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 86 Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		200
Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		
Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 86 Total Current Operating Expenditures 1,40 Property, Plant and Equipment Outlay Buildings and Other Structures 16 Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		574
Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 86 Total Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		1,086
Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses 86 Total Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19		4
Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays		279
Total Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Other Maintenance and Other Operating Expenses	35,997_
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Total Maintenance and Other Operating Expenses	867,461
Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays	Total Current Operating Expenditures	1,403,938
Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 19	Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 2 19		162,265
Total Capital Outlays		25,625
	Furniture, Fixtures and Books Outlay	5,440
'AL NEW APPROPRIATIONS	Total Capital Outlays	193,330
J.07	AL NEW APPROPRIATIONS	1,597,268