

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 13,812,793,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 280,489,000	P 109,835,000	P	P 390,324,000
Support to Operations	7,119,000	23,091,000	10,400,000	40,610,000
Operations	<u>2,155,214,000</u>	<u>10,487,195,000</u>	<u>739,450,000</u>	<u>13,381,859,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	26,490,000	27,719,000		54,209,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	42,608,000	41,684,000		84,292,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,086,116,000</u>	<u>10,417,792,000</u>	<u>739,450,000</u>	<u>13,243,358,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 2,442,822,000</u></u>	<u><u>P 10,620,121,000</u></u>	<u><u>P 749,850,000</u></u>	<u><u>P 13,812,793,000</u></u>

Special Provision(s)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

3. Training for Work Scholarship Program. The amount of Three Billion Five Hundred Seventy Million Three Hundred Seventeen Thousand Pesos (P3,570,317,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program. The amount of One Billion Two Hundred Twenty Two Million Seven Hundred Nine Thousand Pesos (P1,222,709,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than two percent (2%) of the said amount be used for the administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs

shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2022. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

6. Tulong Trabaho Fund. The amount of One Billion Five Hundred Fifteen Million Pesos (P1,515,000,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts (NCCA) the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PhiFIDA), shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the Department of Labor and Employment (DOLE), shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A. No. 10771 (Philippine Green Jobs Act of 2016).

8. Skills Demand Forecasting Model or Strategy. The amount of Ten Million Pesos (P10,000,000) appropriated herein under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarships and Student Assistance Programs shall be used to develop, with the technical assistance of the National Economic and Development Authority (NEDA) and the Philippine Institute for Development Studies (PIDS), a Skills Demand Forecasting Model or Strategy to ensure demand-driven TVET programs offering, and for other policy development purposes.

9. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

10. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

11. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 142,181,000	P 109,835,000	P	P 252,016,000
National Capital Region (NCR)	142,181,000	109,835,000		252,016,000
Central Office	142,181,000	109,835,000		252,016,000
Administration of Personnel Benefits	138,308,000			138,308,000
National Capital Region (NCR)	138,308,000			138,308,000
Central Office	138,308,000			138,308,000
Sub-total, General Administration and Support	280,489,000	109,835,000		390,324,000
Support to Operations				
Provision of Management and Information Technology Services	7,119,000	23,091,000	10,400,000	40,610,000

National Capital Region (NCR)	<u>7,119,000</u>	<u>23,091,000</u>	<u>10,400,000</u>	<u>40,610,000</u>
Central Office	<u>7,119,000</u>	<u>23,091,000</u>	<u>10,400,000</u>	<u>40,610,000</u>
Sub-total, Support to Operations	<u>7,119,000</u>	<u>23,091,000</u>	<u>10,400,000</u>	<u>40,610,000</u>
Operations				
Employability increased and/or enhanced	<u>2,155,214,000</u>	<u>10,487,195,000</u>	<u>739,450,000</u>	<u>13,381,859,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	<u>26,490,000</u>	<u>27,719,000</u>		<u>54,209,000</u>
Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>26,490,000</u>	<u>27,719,000</u>		<u>54,209,000</u>
National Capital Region (NCR)	<u>26,490,000</u>	<u>27,719,000</u>		<u>54,209,000</u>
Central Office	<u>26,490,000</u>	<u>27,719,000</u>		<u>54,209,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>42,608,000</u>	<u>41,684,000</u>		<u>84,292,000</u>
Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>3,883,000</u>	<u>11,761,000</u>		<u>15,644,000</u>
National Capital Region (NCR)	<u>3,883,000</u>	<u>11,761,000</u>		<u>15,644,000</u>
Central Office	<u>3,883,000</u>	<u>11,761,000</u>		<u>15,644,000</u>
Development, Implementation, Monitoring and Evaluation of Assessment and Certification Systems	<u>17,995,000</u>	<u>9,379,000</u>		<u>27,374,000</u>
National Capital Region (NCR)	<u>17,995,000</u>	<u>9,379,000</u>		<u>27,374,000</u>
Central Office	<u>17,995,000</u>	<u>9,379,000</u>		<u>27,374,000</u>
Competency Standards Development	<u>20,730,000</u>	<u>20,544,000</u>		<u>41,274,000</u>
National Capital Region (NCR)	<u>20,730,000</u>	<u>20,544,000</u>		<u>41,274,000</u>
Central Office	<u>20,730,000</u>	<u>20,544,000</u>		<u>41,274,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,086,116,000</u>	<u>10,417,792,000</u>	<u>739,450,000</u>	<u>13,243,358,000</u>
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,348,107,000</u>	<u>6,847,475,000</u>	<u>739,450,000</u>	<u>8,935,032,000</u>
National Capital Region (NCR)	<u>84,999,000</u>	<u>5,898,462,000</u>	<u>739,450,000</u>	<u>6,722,911,000</u>
Central Office	<u>66,555,000</u>	<u>5,839,198,000</u>	<u>739,450,000</u>	<u>6,645,203,000</u>
National Capital Region	<u>18,444,000</u>	<u>59,264,000</u>		<u>77,708,000</u>
Region I - Ilocos	<u>96,791,000</u>	<u>50,037,000</u>		<u>146,828,000</u>
Regional Office - I	<u>20,589,000</u>	<u>40,365,000</u>		<u>60,954,000</u>

Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,275,000	1,500,000	11,775,000
Luciano Milan Memorial School of Arts and Trades	13,920,000	2,223,000	16,143,000
Marcos Agro-Industrial School	14,008,000	2,602,000	16,610,000
Pangasinan School of Arts and Trades	28,458,000	1,493,000	29,951,000
Pangasinan Technological Institute	9,541,000	1,854,000	11,395,000
Cordillera Administrative Region (CAR)	31,330,000	49,834,000	81,164,000
Regional Office - CAR	22,127,000	46,836,000	68,963,000
Cordillera State Institute of Technical Education (formerly Baguio City Schools of Arts and Trades)	9,203,000	2,998,000	12,201,000
Region II - Cagayan Valley	105,458,000	54,380,000	159,838,000
Regional Office II	5,386,000	39,697,000	45,083,000
Aparri School of Arts and Trades	25,003,000	4,306,000	29,309,000
Isabela School of Arts and Trades	27,575,000	1,730,000	29,305,000
Kasibu National Agricultural School	8,828,000	1,715,000	10,543,000
Lasam National Agricultural School	12,574,000	1,617,000	14,191,000
Southern Isabela College of Arts and Trades	26,092,000	5,315,000	31,407,000
Region III - Central Luzon	62,172,000	70,320,000	132,492,000
Regional Office III	47,015,000	65,766,000	112,781,000
Concepcion Vocational School	7,309,000	2,571,000	9,880,000
Gonzalo Puyat School of Arts and Trades	7,848,000	1,983,000	9,831,000
Region IVA - CALABARZON	82,331,000	62,359,000	144,690,000
Regional Office - IVA	30,257,000	51,270,000	81,527,000
Bondoc Peninsula Technological Institute	7,189,000	1,478,000	8,667,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	27,060,000	3,399,000	30,459,000
Quezon National Agricultural School	17,825,000	6,212,000	24,037,000
Region IVB - MIMAROPA	80,533,000	48,955,000	129,488,000
Regional Office - IVB		30,577,000	30,577,000
Buyabod School of Arts and Trades	9,857,000	4,910,000	14,767,000
Puerto Princesa School of Arts and Trades	20,221,000	4,685,000	24,906,000

Rizal, Occidental Mindoro TESDA Training and Accreditation Center	6,902,000		6,902,000
Romblon National Institute of Technology	12,262,000	4,468,000	16,730,000
Simeon Suan Vocational and Technical College	19,590,000	2,049,000	21,639,000
Torrijos Poblacion School of Arts and Trades	11,701,000	2,266,000	13,967,000
Region V - Bicol	132,378,000	86,502,000	218,880,000
Regional Office V	27,652,000	56,171,000	83,823,000
Bulusan National Vocational and Technical School	8,393,000	3,335,000	11,728,000
Cabugao School of Handicrafts & Cottage Industries	11,995,000	2,644,000	14,639,000
Camarines Sur Institute of Fisheries and Marine Sciences	29,765,000	13,045,000	42,810,000
Masbate School of Fisheries	8,991,000	1,913,000	10,904,000
Ragay Polytechnic Skills Institute	11,294,000	1,731,000	13,025,000
San Francisco Institute of Science and Technology	22,843,000	4,122,000	26,965,000
Sorsogon National Agricultural School	11,445,000	3,541,000	14,986,000
Region VI - Western Visayas	147,420,000	71,046,000	218,466,000
Regional Office VI	33,178,000	58,496,000	91,674,000
Dumalay Vocational Technical School	33,625,000	3,959,000	37,584,000
Leon Ganson Polytechnic College	32,602,000	2,253,000	34,855,000
New Lucena Polytechnic College	25,075,000	2,904,000	27,979,000
Passi Trade School	22,940,000	3,434,000	26,374,000
Region VII - Central Visayas	46,090,000	59,020,000	105,110,000
Regional Office VII	37,907,000	55,301,000	93,208,000
Lazi Technical Institute	8,183,000	3,719,000	11,902,000
Region VIII - Eastern Visayas	130,656,000	59,563,000	190,219,000
Regional Office VIII	27,510,000	45,300,000	72,810,000
Arteche National Agricultural School	15,916,000	2,031,000	17,947,000
Balangiga National Agricultural School	11,760,000	1,548,000	13,308,000
Balicutro College of Arts and Trades	25,710,000	3,387,000	29,097,000
Cabucgayan National School of Arts & Trades	12,780,000	2,343,000	15,123,000

Calubian National Vocational School	13,619,000	1,699,000	15,318,000
Las Navas Agro-Industrial School	8,569,000	1,579,000	10,148,000
Samar National School of Arts and Trades	14,792,000	1,676,000	16,468,000
Region IX - Zamboanga Peninsula	60,615,000	61,333,000	121,948,000
Regional Office IX	11,496,000	44,989,000	56,485,000
Dipolog School of Fisheries	17,847,000	5,507,000	23,354,000
Zamboanga Sibugay Polytechnic Institute	31,272,000	10,837,000	42,109,000
Region X - Northern Mindanao	94,733,000	62,390,000	157,123,000
Regional Office X	27,142,000	45,779,000	72,921,000
Cagayan de Oro (BUGO) School of Arts and Trades	19,639,000	2,910,000	22,549,000
Camiguin School of Arts and Trades	6,333,000	2,475,000	8,808,000
Kinoguitan National Agricultural School	10,846,000	1,947,000	12,793,000
Lanao del Norte National Agro-Industrial School	10,593,000	1,593,000	12,186,000
Oroquieta Agro-Industrial School	12,115,000	4,561,000	16,676,000
Salvador Trade School	8,065,000	3,125,000	11,190,000
Region XI - Davao	73,248,000	128,739,000	201,987,000
Regional Office XI	25,610,000	114,648,000	140,258,000
Carmelo de los Cientos, Sr. National Trade School	11,683,000	3,483,000	15,166,000
Davao National Agricultural School	12,426,000	2,535,000	14,961,000
Lupon School of Fisheries	14,788,000	6,210,000	20,998,000
Wangan National Agricultural School	8,741,000	1,863,000	10,604,000
Region XII - SOCCSKSARGEN	63,870,000	40,841,000	104,711,000
Regional Office XII	13,405,000	37,033,000	50,438,000
General Santos National School of Arts and Trades	27,685,000	3,808,000	31,493,000
Surallah National Agricultural School	22,780,000		22,780,000
Region XIII - Caraga	55,483,000	43,694,000	99,177,000
Regional Office XIII	6,073,000	27,536,000	33,609,000
Agusan del Sur School of Arts and Trades	16,924,000	7,464,000	24,388,000

Northern Mindanao School of Fisheries	16,607,000	4,284,000	20,891,000
Surigao del Norte College of Agriculture and Technology	15,879,000	4,410,000	20,289,000
Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>738,009,000</u>	<u>3,570,317,000</u>	<u>4,308,326,000</u>
National Capital Region (NCR)	<u>72,565,000</u>	<u>1,697,580,000</u>	<u>1,770,145,000</u>
Central Office	5,311,000	1,494,286,000	1,499,597,000
National Capital Region	67,254,000	203,294,000	270,548,000
Region I - Ilocos	<u>38,609,000</u>	<u>89,569,000</u>	<u>128,178,000</u>
Regional Office - I	38,609,000	89,569,000	128,178,000
Cordillera Administrative Region (CAR)	<u>52,207,000</u>	<u>54,019,000</u>	<u>106,226,000</u>
Regional Office - CAR	52,207,000	54,019,000	106,226,000
Region II - Cagayan Valley	<u>41,074,000</u>	<u>83,051,000</u>	<u>124,125,000</u>
Regional Office II	41,074,000	83,051,000	124,125,000
Region III - Central Luzon	<u>58,710,000</u>	<u>229,258,000</u>	<u>287,968,000</u>
Regional Office III	58,710,000	229,258,000	287,968,000
Region IVA - CALABARZON	<u>53,271,000</u>	<u>216,388,000</u>	<u>269,659,000</u>
Regional Office - IVA	53,271,000	216,388,000	269,659,000
Region IVB - MIMAROPA	<u>49,383,000</u>	<u>77,437,000</u>	<u>126,820,000</u>
Regional Office - IVB	49,383,000	77,437,000	126,820,000
Region V - Bicol	<u>45,994,000</u>	<u>140,860,000</u>	<u>186,854,000</u>
Regional Office V	45,994,000	140,860,000	186,854,000
Region VI - Western Visayas	<u>50,671,000</u>	<u>136,265,000</u>	<u>186,936,000</u>
Regional Office VI	50,671,000	136,265,000	186,936,000
Region VII - Central Visayas	<u>38,618,000</u>	<u>197,970,000</u>	<u>236,588,000</u>
Regional Office VII	38,618,000	197,970,000	236,588,000
Region VIII - Eastern Visayas	<u>47,315,000</u>	<u>107,734,000</u>	<u>155,049,000</u>
Regional Office VIII	47,315,000	107,734,000	155,049,000
Region IX - Zamboanga Peninsula	<u>32,641,000</u>	<u>109,389,000</u>	<u>142,030,000</u>
Regional Office IX	32,641,000	109,389,000	142,030,000

GENERAL APPROPRIATIONS ACT, FY 2022

Region X - Northern Mindanao	<u>41,276,000</u>	<u>119,111,000</u>	<u>160,387,000</u>
Regional Office X	41,276,000	119,111,000	160,387,000
Region XI - Davao	<u>38,742,000</u>	<u>114,250,000</u>	<u>152,992,000</u>
Regional Office XI	38,742,000	114,250,000	152,992,000
Region XII - SOCCSKSARGEN	<u>37,298,000</u>	<u>114,125,000</u>	<u>151,423,000</u>
Regional Office XII	37,298,000	114,125,000	151,423,000
Region XIII - Caraga	<u>39,635,000</u>	<u>83,311,000</u>	<u>122,946,000</u>
Regional Office XIII	39,635,000	83,311,000	122,946,000
Sub-total, Operations	<u>2,155,214,000</u>	<u>10,487,195,000</u>	<u>739,450,000</u> <u>13,381,859,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,442,822,000</u>	P <u>10,620,121,000</u>	P <u>749,850,000</u> P <u>13,812,793,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,741,050

Total Permanent Positions

1,741,050

Other Compensation Common to All

Personnel Economic Relief Allowance

90,720

Representation Allowance

17,016

Transportation Allowance

17,016

Clothing and Uniform Allowance

22,680

Mid-Year Bonus - Civilian

145,093

Year End Bonus

145,093

Cash Gift

18,900

Productivity Enhancement Incentive

18,900

Step Increment

4,352

Total Other Compensation Common to All

479,770

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5,593

Lump-sum for filling of Positions - Civilian

119,973

Total Other Compensation for Specific Groups

125,566

Other Benefits	
PAG-IBIG Contributions	4,539
PhilHealth Contributions	28,496
Employees Compensation Insurance Premiums	4,539
Loyalty Award - Civilian	75
Terminal Leave	18,335
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Total Other Benefits	55,984
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Non-Permanent Positions	40,452
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Total Personnel Services	2,442,822
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Maintenance and Other Operating Expenses	
Travelling Expenses	98,436
Training and Scholarship Expenses	9,616,490
Supplies and Materials Expenses	244,204
Utility Expenses	112,198
Communication Expenses	50,938
Awards/Rewards and Prizes	3,074
Survey, Research, Exploration and Development Expenses	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,898
Professional Services	114,534
General Services	149,450
Repairs and Maintenance	76,183
Taxes, Insurance Premiums and Other Fees	25,903
Labor and Wages	35
Other Maintenance and Operating Expenses	
Advertising Expenses	1,973
Printing and Publication Expenses	14,557
Representation Expenses	13,432
Transportation and Delivery Expenses	6,332
Rent/Lease Expenses	18,881
Membership Dues and Contributions to Organizations	354
Subscription Expenses	12,600
Donations	5
Other Maintenance and Operating Expenses	56,484
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Total Maintenance and Other Operating Expenses	10,620,121
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Total Current Operating Expenditures	13,062,943
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	510,412
Transportation Equipment Outlay	39,438
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Total Capital Outlays	749,850
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TOTAL NEW APPROPRIATIONS	13,812,793
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