

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 253,239,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,901,000	P 15,901,000	P	P 41,802,000
2000000000000000	Support to Operations		15,486,000		15,486,000
3000000000000000	Operations	53,910,000	53,009,000		106,919,000
	HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
	ADVANCED EDUCATION PROGRAM		931,000		931,000
	RESEARCH PROGRAM		2,097,000		2,097,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000
	Total, Regular Programs	79,811,000	84,396,000		164,207,000
B. PROJECT(S)					
	Locally-Funded Project(s)		64,032,000	25,000,000	89,032,000
	Total, Project(s)		64,032,000	25,000,000	89,032,000
	TOTAL NEW APPROPRIATIONS	P 79,811,000	P 148,428,000	P 25,000,000	P 253,239,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,530,000	P 15,901,000		P 30,431,000
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100000100002000	Administration of Personnel Benefits	11,371,000		11,371,000
	Sub-total, General Administration and Support	25,901,000	15,901,000	41,802,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services		15,486,000	15,486,000
	Sub-total, Support to Operations		15,486,000	15,486,000
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300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	53,910,000	49,141,000	103,051,000
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310100100001000	Provision of Higher Education Services	53,910,000	49,141,000	103,051,000
320100000000000	ADVANCED EDUCATION PROGRAM		931,000	931,000
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320100100001000	Provision of Advanced Higher Education Services		931,000	931,000
320200000000000	RESEARCH PROGRAM		2,097,000	2,097,000
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320200100001000	Conduct of Research Services		2,097,000	2,097,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		840,000	840,000
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330100100001000	Provision of Extension Services		840,000	840,000
	Sub-total, Operations	53,910,000	53,009,000	106,919,000
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	Total, Regular Programs	79,811,000	84,396,000	164,207,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200020000	Free Higher Education		57,732,000	57,732,000
310100200022000	Tulong Dunong Program		1,300,000	1,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200023000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200021000	Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			25,000,000
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	Sub-total, Locally-Funded Project(s)		64,032,000	89,032,000
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	Total, Project(s)		64,032,000	89,032,000
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TOTAL NEW APPROPRIATIONS		P 79,811,000	P 148,428,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,706

Total Permanent Positions

51,706

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

732

Honoraria

622

Mid-Year Bonus - Civilian

4,309

Year End Bonus

4,309

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

129

Total Other Compensation Common to All

14,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

11,371

Total Other Compensation for Specific Groups

11,616

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,139

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

60

Total Other Benefits

1,491

Non-Permanent Positions

509

Total Personnel Services

79,811

Maintenance and Other Operating Expenses

Travelling Expenses

2,600

Training and Scholarship Expenses

5,935

Supplies and Materials Expenses

14,009

Utility Expenses

3,669

Communication Expenses

3,363

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

5,175

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

12,774

General Services

28,273

Repairs and Maintenance

4,859

Financial Assistance/Subsidy

59,032

Taxes, Insurance Premiums and Other Fees

2,900

Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	3,020
 Total Maintenance and Other Operating Expenses	 148,428

TOTAL CURRENT OPERATING EXPENDITURES	228,239

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	253,239
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0.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,596,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 31,716,000	P 53,633,000	P	P 85,349,000
2000000000000000	Support to Operations		899,000		899,000
3000000000000000	Operations	195,389,000	17,439,000		212,828,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	195,161,000	13,641,000		208,802,000
	ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
	RESEARCH PROGRAM	100,000	2,677,000		2,777,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000
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	Total, Regular Programs	227,105,000	71,971,000		299,076,000
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B. PROJECT(S)

Locally-Funded Project(s)		163,520,000	25,000,000	188,520,000
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Total, Project(s)		163,520,000	25,000,000	188,520,000
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TOTAL NEW APPROPRIATIONS	P 227,105,000	P 235,491,000	P 25,000,000	P 487,596,000
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New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			

				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
				-----	Operating	-----	-----
					Expenses		
				-----	-----	-----	-----
REGULAR PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 24,512,000	P 53,633,000			P 78,145,000	
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100000100002000	Administration of Personnel Benefits	7,204,000				7,204,000	
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	Sub-total, General Administration and Support	31,716,000	53,633,000			85,349,000	
		-----	-----			-----	
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		899,000			899,000	
			-----			-----	
	Sub-total, Support to Operations		899,000			899,000	
			-----			-----	
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM	195,161,000	13,641,000			208,802,000	
		-----	-----			-----	
310100100002000	Provision of Higher Education Services	195,161,000	13,641,000			208,802,000	
		-----	-----			-----	
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	421,000			451,000	
		-----	-----			-----	
320100100001000	Provision of Advanced Education Services	30,000	421,000			451,000	
		-----	-----			-----	
3202000000000000	RESEARCH PROGRAM	100,000	2,677,000			2,777,000	
		-----	-----			-----	
320200100001000	Conduct of Research Services	100,000	2,677,000			2,777,000	
		-----	-----			-----	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000			798,000	
		-----	-----			-----	
330100100001000	Provision of Extension Services	98,000	700,000			798,000	
		-----	-----			-----	
	Sub-total, Operations	195,389,000	17,439,000			212,828,000	
		-----	-----			-----	
	Total, Regular Programs	227,105,000	71,971,000			299,076,000	
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PROJECT(S)

Locally-Funded Project(s)

310100200025000	Free Higher Education	157,220,000		157,220,000
310100200026000	Tulong Dunong Program	1,300,000		1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200027000	Higher Education Research and Innovation Project	3,000,000		3,000,000
200000200003000	Completion of University Gymnasium and Cultural Center, Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		163,520,000	25,000,000	188,520,000
Total, Project(s)		163,520,000	25,000,000	188,520,000
TOTAL NEW APPROPRIATIONS		P 227,105,000	P 235,491,000	P 25,000,000
			P	487,596,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

167,748

Total Permanent Positions

167,748

Other Compensation Common to All

Personnel Economic Relief Allowance

7,608

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,902

Honoraria

4,154

Mid-Year Bonus - Civilian

13,979

Year End Bonus

13,979

Cash Gift

1,585

Productivity Enhancement Incentive

1,585

Step Increment

420

Total Other Compensation Common to All

45,596

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

262

Lump-sum for filling of Positions - Civilian

5,393

Total Other Compensation for Specific Groups

5,655

Other Benefits	
PAG-IBIG Contributions	380
PhilHealth Contributions	3,553
Employees Compensation Insurance Premiums	380
Loyalty Award - Civilian	250
Terminal Leave	1,811
Total Other Benefits	6,374

Non-Permanent Positions	1,732

Total Personnel Services	227,105

Maintenance and Other Operating Expenses	
Travelling Expenses	4,896
Training and Scholarship Expenses	4,652
Supplies and Materials Expenses	13,548
Utility Expenses	11,323
Communication Expenses	1,972
Awards/Rewards and Prizes	2,037
Survey, Research, Exploration and Development Expenses	2,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	12,425
General Services	8,307
Repairs and Maintenance	2,588
Financial Assistance/Subsidy	158,520
Taxes, Insurance Premiums and Other Fees	6,209
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	848
Representation Expenses	2,251
Transportation and Delivery Expenses	1
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	3,126
Total Maintenance and Other Operating Expenses	235,491

TOTAL CURRENT OPERATING EXPENDITURES	462,596

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	487,596
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Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 711,406,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 73,397,000	P 30,420,000	P	P 103,817,000
3000000000000000	Operations	245,237,000	54,131,000		299,368,000
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	HIGHER EDUCATION PROGRAM	241,737,000	37,145,000		278,882,000
	ADVANCED EDUCATION PROGRAM	500,000	2,071,000		2,571,000
	RESEARCH PROGRAM	1,500,000	8,089,000		9,589,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000		8,326,000
	Total, Regular Programs	318,634,000	84,551,000		403,185,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		283,221,000	25,000,000	308,221,000
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	Total, Project(s)		283,221,000	25,000,000	308,221,000
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	TOTAL NEW APPROPRIATIONS	P 318,634,000	P 367,772,000	P 25,000,000	P 711,406,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,393,000	P 30,420,000		P 73,813,000
100000100002000	Administration of Personnel Benefits	30,004,000			30,004,000
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Sub-total, General Administration and Support	73,397,000	30,420,000	103,817,000
	-----	-----	-----
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	241,737,000	37,145,000	278,882,000
	-----	-----	-----
310100100001000 Provision of Higher Education Services	241,737,000	37,145,000	278,882,000
3201000000000000 ADVANCED EDUCATION PROGRAM	500,000	2,071,000	2,571,000
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320100100001000 Provision of Advanced Education Services	500,000	2,071,000	2,571,000
3202000000000000 RESEARCH PROGRAM	1,500,000	8,089,000	9,589,000
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320200100001000 Conduct of Research Services	1,500,000	8,089,000	9,589,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000	8,326,000
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330100100001000 Provision of Extension Services	1,500,000	6,826,000	8,326,000
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Sub-total, Operations	245,237,000	54,131,000	299,368,000
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Total, Regular Programs	318,634,000	84,551,000	403,185,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200015000 Free Higher Education		278,221,000	278,221,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200019000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200017000 Completion of the University Library Building in NEMSU Tandag Campus, Phase I		18,000,000	18,000,000
310100200018000 Completion of Three (3) Academic Classrooms in NEMSU Bislig Campus		7,000,000	7,000,000
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Sub-total, Locally-Funded Project(s)		283,221,000	25,000,000
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Total, Project(s)		283,221,000	25,000,000
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TOTAL NEW APPROPRIATIONS	P 318,634,000	P 367,772,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
 Permanent Positions
 Basic Salary

220,070

Total Permanent Positions	220,070

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,016
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,754
Honoraria	3,500
Mid-Year Bonus - Civilian	18,339
Year End Bonus	18,339
Cash Gift	2,295
Productivity Enhancement Incentive	2,295
Step Increment	551
Total Other Compensation Common to All	59,449

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	764
Lump-sum for filling of Positions - Civilian	27,449
Total Other Compensation for Specific Groups	28,213

Other Benefits	
PAG-IBIG Contributions	551
PhilHealth Contributions	4,738
Employees Compensation Insurance Premiums	551
Loyalty Award - Civilian	355
Terminal Leave	2,555
Total Other Benefits	8,750

Non-Permanent Positions	2,152

Total Personnel Services	318,634

Maintenance and Other Operating Expenses	
Travelling Expenses	4,628
Training and Scholarship Expenses	4,691
Supplies and Materials Expenses	16,637
Utility Expenses	12,412
Communication Expenses	2,612
Awards/Rewards and Prizes	1,775
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,962
General Services	7,492
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	278,221
Taxes, Insurance Premiums and Other Fees	905
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	536
Representation Expenses	6,432
Transportation and Delivery Expenses	470
Membership Dues and Contributions to Organizations	110
Subscription Expenses	511
Other Maintenance and Operating Expenses	4,850
Total Maintenance and Other Operating Expenses	367,772

TOTAL CURRENT OPERATING EXPENDITURES	686,406

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	711,406
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Q.4. SURIGAO DEL NORTE STATE UNIVERSITY
(SURIGAO STATE COLLEGE OF TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 471,555,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 74,961,000	P 34,519,000	P	P 109,480,000
3000000000000000	Operations	172,613,000	72,556,000		245,169,000
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	HIGHER EDUCATION PROGRAM	172,613,000	59,867,000		232,480,000
	ADVANCED EDUCATION PROGRAM		3,041,000		3,041,000
	RESEARCH PROGRAM		6,444,000		6,444,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000		3,204,000
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	Total, Regular Programs	247,574,000	107,075,000		354,649,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		91,906,000	25,000,000	116,906,000
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	Total, Project(s)		91,906,000	25,000,000	116,906,000
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	TOTAL NEW APPROPRIATIONS	P 247,574,000	P 198,981,000	P 25,000,000	P 471,555,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,120,000	P 34,519,000		P 54,639,000
10000100002000	Administration of Personnel Benefits	54,841,000			54,841,000
Sub-total, General Administration and Support		74,961,000	34,519,000		109,480,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	172,613,000	59,867,000		232,480,000
310100100002000	Provision of Higher Education Services	172,613,000	59,867,000		232,480,000
32010000000000	ADVANCED EDUCATION PROGRAM		3,041,000		3,041,000
320100100001000	Provision of Advanced Education Services		3,041,000		3,041,000
32020000000000	RESEARCH PROGRAM		6,444,000		6,444,000
320200100001000	Conduct of Research Services		6,444,000		6,444,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000		3,204,000
330100100001000	Provision of Extension Services		3,204,000		3,204,000
Sub-total, Operations		172,613,000	72,556,000		245,169,000
Total, Regular Programs		247,574,000	107,075,000		354,649,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200029000	Free Higher Education		85,606,000		85,606,000
310100200032000	Tulong Dunong Program		1,300,000		1,300,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200030000	Rehabilitation of Agricultural Classrooms and Laboratory Building			15,000,000	15,000,000

310100200031000	Improvement of Electrical System, Malimono Campus			10,000,000	10,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)	91,906,000		25,000,000	116,906,000
				-----	-----
	Total, Project(s)	91,906,000		25,000,000	116,906,000
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	TOTAL NEW APPROPRIATIONS	P 247,574,000	P 198,981,000	P 25,000,000	P 471,555,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

146,832

Total Permanent Positions

146,832

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,770

Honoraria

836

Mid-Year Bonus - Civilian

12,236

Year End Bonus

12,236

Cash Gift

1,475

Productivity Enhancement Incentive

1,475

Step Increment

367

Total Other Compensation Common to All

37,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

54,589

Total Other Compensation for Specific Groups

55,166

Other Benefits

PAG-IBIG Contributions

354

PhilHealth Contributions

3,227

Employees Compensation Insurance Premiums

354

Loyalty Award - Civilian

250

Terminal Leave

252

Total Other Benefits

4,437

Non-Permanent Positions

3,424

Total Personnel Services

247,574

Maintenance and Other Operating Expenses

Travelling Expenses

9,410

Training and Scholarship Expenses

9,767

Supplies and Materials Expenses	23,411
Utility Expenses	19,832
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	9,303
Financial Assistance/Subsidy	86,906
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	6,191
Total Maintenance and Other Operating Expenses	198,981

TOTAL CURRENT OPERATING EXPENDITURES	446,555

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	471,555
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