K. 1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder. ................................................................. P 395,834,000

-------------------

New Appropriations, by Program

-------------------

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Services</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>P 62,315,000</td>
<td>P 12,737,000</td>
<td>P 5,500,000</td>
<td>P 80,552,000</td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>3,685,000</td>
<td>1,611,000</td>
<td>5,296,000</td>
<td></td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>199,818,000</td>
<td>22,998,000</td>
<td>87,170,000</td>
<td>309,986,000</td>
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</table>

**Higher Education Program**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Services</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,318,000</td>
<td>17,679,000</td>
<td>87,170,000</td>
<td>304,167,000</td>
<td></td>
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</tbody>
</table>

**Advanced Education Program**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Services</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>500,000</td>
<td>773,000</td>
<td>1,273,000</td>
<td></td>
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</tbody>
</table>
New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration and Support</td>
<td>2,921,000</td>
<td>2,921,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td>1,625,000</td>
<td>1,625,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
<td>24,839,000</td>
<td></td>
<td></td>
<td>24,839,000</td>
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<tr>
<td>Projects</td>
<td>5,500,000</td>
<td></td>
<td></td>
<td>5,500,000</td>
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<tr>
<td>Improvement of Perimeter Fence (Phase 1)</td>
<td>500</td>
<td></td>
<td></td>
<td>500</td>
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<tr>
<td>Meter Stretch in Bilar Campus</td>
<td>5,500,000</td>
<td></td>
<td></td>
<td>5,500,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>62,315,000</td>
<td>12,737,000</td>
<td>5,500,000</td>
<td>80,552,000</td>
</tr>
<tr>
<td>Support to Operations</td>
<td>3,685,000</td>
<td>1,611,000</td>
<td></td>
<td>5,296,000</td>
</tr>
<tr>
<td>Auxiliary Services</td>
<td>5,296,000</td>
<td></td>
<td></td>
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<tr>
<td>Sub-total, Support to Operations</td>
<td>3,685,000</td>
<td>1,611,000</td>
<td></td>
<td>5,296,000</td>
</tr>
<tr>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</td>
<td>199,318,000</td>
<td>17,679,000</td>
<td>87,170,000</td>
<td>304,167,000</td>
</tr>
<tr>
<td>Higher Education Program</td>
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<td>17,679,000</td>
<td>87,170,000</td>
<td>304,167,000</td>
</tr>
<tr>
<td>Provision of Higher Education Services</td>
<td>199,318,000</td>
<td>17,179,000</td>
<td>6,300,000</td>
<td>222,797,000</td>
</tr>
<tr>
<td>Projects</td>
<td>500</td>
<td></td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>Completion of 5-Storey Main Technology Building (Bingag Extension)</td>
<td>55,000,000</td>
<td></td>
<td></td>
<td>55,000,000</td>
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</tbody>
</table>
### New Appropriations, by Object of Expenditures

**(In Thousand Pesos)**

#### Current Operating Expenditures

**Personnel Services**

<table>
<thead>
<tr>
<th>Civilian Personnel</th>
<th>Permanent Positions</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Salary</td>
<td></td>
<td>180,025</td>
</tr>
<tr>
<td>Total Permanent Positions</td>
<td></td>
<td>180,025</td>
</tr>
</tbody>
</table>

**Other Compensation Common to All**

| Personnel Economic Relief Allowance | 12,864 |
| Representation Allowance           | 220   |
| Transportation Allowance           | 220   |
| Clothing and Uniform Allowance     | 3,216 |
| Honoraria                          | 1,954 |
| Mid-Year Bonus - Civilian          | 15,002|
| Year End Bonus                     | 15,002|
| Cash Gift                          | 2,680 |
| Productivity Enhancement Incentive | 2,680 |
| Step Increment                     | 450   |
| Total Other Compensation Common to All | 54,304 |
### Other Compensation for Specific Groups
- Magna Carta for Public Health Workers: 359
- Lump-sum for filling of Positions - Civilian: 24,643

Total Other Compensation for Specific Groups: 25,002

### Other Benefits
- PAG-IBIG Contributions: 643
- PhilHealth Contributions: 2,266
- Employees Compensation Insurance Premiums: 643
- Loyalty Award - Civilian: 295
- Terminal Leave: 196

Total Other Benefits: 4,043

### Non-Permanent Positions: 2,444

### Total Personnel Services: 265,818

### Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>4,473</td>
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<tr>
<td>Training and Scholarship Expenses</td>
<td>5,364</td>
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<tr>
<td>Supplies and Materials Expenses</td>
<td>5,784</td>
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<tr>
<td>Utility Expenses</td>
<td>5,482</td>
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<tr>
<td>Communication Expenses</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
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<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td>180</td>
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<td>Professional Services</td>
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<td>General Services</td>
<td>2,181</td>
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<td>Repairs and Maintenance</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
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</table>

### Other Maintenance and Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Advertising Expenses</td>
<td>378</td>
</tr>
<tr>
<td>Printing and Publication Expenses</td>
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<tr>
<td>Representation Expenses</td>
<td>770</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
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<tr>
<td>Membership Dues and Contributions to Organizations</td>
<td>235</td>
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<tr>
<td>Subscription Expenses</td>
<td>1,500</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
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</table>

Total Maintenance and Other Operating Expenses: 37,346

### TOTAL CURRENT OPERATING EXPENDITURES: 303,164

### Capital Outlays

<table>
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<th>Description</th>
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<td>Property, Plant and Equipment Outlay</td>
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<tr>
<td>Land Outlay</td>
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<tr>
<td>Land Improvements Outlay</td>
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<tr>
<td>Buildings and Other Structures</td>
<td>64,870</td>
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<tr>
<td>Machinery and Equipment Outlay</td>
<td>6,300</td>
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</table>

Total Capital Outlays: 92,670

### TOTAL NEW APPROPRIATIONS: 395,834
### New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>60,297,000</td>
<td>33,727,000</td>
<td>P</td>
<td>94,024,000</td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>8,461,000</td>
<td>687,000</td>
<td>15,000,000</td>
<td>24,148,000</td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>158,315,000</td>
<td>17,933,000</td>
<td>2,000,000</td>
<td>178,248,000</td>
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<tr>
<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
<td><strong>227,073,000</strong></td>
<td><strong>52,347,000</strong></td>
<td><strong>17,000,000</strong></td>
<td><strong>296,420,000</strong></td>
</tr>
</tbody>
</table>

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### New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>46,082,000</td>
<td>33,727,000</td>
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<td>80,610,000</td>
</tr>
<tr>
<td>1000000100000100 General Management and Supervision</td>
<td>13,414,000</td>
<td>1,941,000</td>
<td>P</td>
<td>15,355,000</td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>8,461,000</td>
<td>687,000</td>
<td></td>
<td>9,148,000</td>
</tr>
</tbody>
</table>

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**K.2. CEBU NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder: 

- **P 296,420,000**
### Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Projects</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

#### Locally-Funded Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of Library Modernization</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

#### Sub-total, Support to Operations

<table>
<thead>
<tr>
<th>Sub-total, Operations</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8,461,000</td>
</tr>
</tbody>
</table>

#### Operations

<table>
<thead>
<tr>
<th>Operation Description</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</td>
<td>133,998,000</td>
</tr>
</tbody>
</table>

#### Provision of Higher Education Services

<table>
<thead>
<tr>
<th>Provision of Higher Education Services</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>133,998,000</td>
</tr>
</tbody>
</table>

#### CTE Acquisition and Installation of SPED Equipment

<table>
<thead>
<tr>
<th>CTE Acquisition and Installation of SPED Equipment</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

#### Conduct of Activities for Sports and Culture Development

<table>
<thead>
<tr>
<th>Conduct of Activities for Sports and Culture Development</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>500,000</td>
</tr>
</tbody>
</table>

#### Higher education research improved to promote economic productivity and innovation

<table>
<thead>
<tr>
<th>Higher education research improved to promote economic productivity and innovation</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24,317,000</td>
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</table>

#### Provision of Advanced Education Services

<table>
<thead>
<tr>
<th>Provision of Advanced Education Services</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,552,000</td>
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</tbody>
</table>

#### Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

<table>
<thead>
<tr>
<th>Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives</th>
<th>FY 2020 Amounts</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1,765,000</td>
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</table>

#### Community engagement increased

<table>
<thead>
<tr>
<th>Community engagement increased</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</table>

#### Provision of Extension Services

<table>
<thead>
<tr>
<th>Provision of Extension Services</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
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<tr>
<td></td>
<td>1,985,000</td>
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</table>

#### Sub-total, Operations

<table>
<thead>
<tr>
<th>Sub-total, Operations</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>158,315,000</td>
</tr>
</tbody>
</table>

#### TOTAL NEW APPROPRIATIONS

<table>
<thead>
<tr>
<th>TOTAL NEW APPROPRIATIONS</th>
<th>FY 2020 Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>227,073,000</td>
</tr>
</tbody>
</table>


New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<table>
<thead>
<tr>
<th>Permanent Positions</th>
<th>126,403</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Salary</td>
<td>126,403</td>
</tr>
<tr>
<td>Total Permanent Positions</td>
<td>126,403</td>
</tr>
</tbody>
</table>

Other Compensation Common to All

<table>
<thead>
<tr>
<th>Allowance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Economic Relief Allowance</td>
<td>6,960</td>
</tr>
<tr>
<td>Representation Allowance</td>
<td>240</td>
</tr>
<tr>
<td>Transportation Allowance</td>
<td>240</td>
</tr>
<tr>
<td>Clothing and Uniform Allowance</td>
<td>1,740</td>
</tr>
<tr>
<td>Honoraria</td>
<td>20,821</td>
</tr>
<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>10,533</td>
</tr>
<tr>
<td>Year End Bonus</td>
<td>10,533</td>
</tr>
<tr>
<td>Cash Gift</td>
<td>1,450</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
<td>1,450</td>
</tr>
<tr>
<td>Step Increment</td>
<td>316</td>
</tr>
<tr>
<td>Total Other Compensation Common to All</td>
<td>54,283</td>
</tr>
</tbody>
</table>

Other Compensation for Specific Groups

<table>
<thead>
<tr>
<th>Allowance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Magna Carta for Public Health Workers</td>
<td>349</td>
</tr>
<tr>
<td>Lump-sum for filling of Positions - Civilian</td>
<td>13,414</td>
</tr>
<tr>
<td>Total Other Compensation for Specific Groups</td>
<td>13,763</td>
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</table>

Other Benefits

<table>
<thead>
<tr>
<th>Allowance</th>
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</thead>
<tbody>
<tr>
<td>PAG-IBIG Contributions</td>
<td>349</td>
</tr>
<tr>
<td>PhilHealth Contributions</td>
<td>1,346</td>
</tr>
<tr>
<td>Employees Compensation Insurance Premium</td>
<td>348</td>
</tr>
<tr>
<td>Loyalty Award - Civilian</td>
<td>140</td>
</tr>
<tr>
<td>Total Other Benefits</td>
<td>2,182</td>
</tr>
</tbody>
</table>

Non-Permanent Positions

| Allowance                                             | 30,442 |

Total Personnel Services

| Allowance                                             | 227,073 |

Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Allowance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>1,000</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>4,783</td>
</tr>
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<td>Supplies and Materials Expenses</td>
<td>11,866</td>
</tr>
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<td>Utility Expenses</td>
<td>10,530</td>
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<tr>
<td>Communication Expenses</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
<td>1,000</td>
</tr>
<tr>
<td>Survey, Research, Exploration and Development Expenses</td>
<td>500</td>
</tr>
<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td>132</td>
</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
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</tr>
<tr>
<td>General Services</td>
<td>13,321</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>3,990</td>
</tr>
<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>1,170</td>
</tr>
<tr>
<td>Labor and Wages</td>
<td>346</td>
</tr>
</tbody>
</table>
### Other Maintenance and Operating Expenses
- Advertising Expenses: 100
- Printing and Publication Expenses: 300
- Representation Expenses: 422
- Transportation and Delivery Expenses: 422
- Membership Dues and Contributions to Organizations: 121
- Subscription Expenses: 257
- Other Maintenance and Operating Expenses: 1,000

Total Maintenance and Other Operating Expenses: 52,347

**TOTAL CURRENT OPERATING EXPENDITURES**: 279,420

### Capital Outlays

- Property, Plant and Equipment Outlay
  - Buildings and Other Structures: 15,000
  - Machinery and Equipment Outlay: 2,000

Total Capital Outlays: 17,000

**TOTAL NEW APPROPRIATIONS**: 296,420

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### K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000000000</td>
<td>General Administration and Support</td>
<td>P 122,322,000</td>
<td>P 76,744,000</td>
<td>P 83,000,000</td>
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<td>200000000000000</td>
<td>Support to Operations</td>
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<td>27,315,000</td>
<td>46,096,000</td>
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<td>Operations</td>
<td>435,907,000</td>
<td>99,139,000</td>
<td>123,305,000</td>
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</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**: P 986,513,000
## New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenditures</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programs</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>100000000000000</td>
<td>General Administration and Support</td>
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<tr>
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<td>₱ 76,744,000</td>
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<td>Administration of Personnel Benefits</td>
<td>₱ 48,795,000</td>
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<tr>
<td><strong>Projects</strong></td>
<td></td>
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<tr>
<td>Locally-Funded Project(s)</td>
<td></td>
<td></td>
<td>83,000,000</td>
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<tr>
<td>100000020002500</td>
<td>Completion of Gymnasium &amp; Parking Building, Phase 2 - Main Campus</td>
<td>60,000,000</td>
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<tr>
<td>100000020002600</td>
<td>Completion of Three-Storey Administration Building - Tubaran Campus</td>
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<td>132,322,000</td>
<td>76,744,000</td>
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<td>282,066,000</td>
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<tr>
<td>200000000000000</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>200000010001000</td>
<td>Auxiliary Services</td>
<td>18,781,000</td>
<td>27,315,000</td>
<td>46,096,000</td>
</tr>
<tr>
<td>Sub-total, Support to Operations</td>
<td>18,781,000</td>
<td>27,315,000</td>
<td></td>
<td>46,096,000</td>
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<td>300000000000000</td>
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<tr>
<td>310000000000000</td>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</td>
<td>421,844,000</td>
<td>53,559,000</td>
<td>58,305,000</td>
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<tr>
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<td>HIGHER EDUCATION PROGRAM</td>
<td>421,844,000</td>
<td>53,559,000</td>
<td>58,305,000</td>
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<tr>
<td>310100000000200</td>
<td>Provision of Higher Education Services</td>
<td>421,844,000</td>
<td>53,559,000</td>
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<tr>
<td><strong>Projects</strong></td>
<td></td>
<td></td>
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<tr>
<td>Locally-Funded Project(s)</td>
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<td>500,000</td>
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<tr>
<td>310100020002000</td>
<td>Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus</td>
<td>23,000,000</td>
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<tr>
<td>310100020002100</td>
<td>Completion of 3-Storey 6-Classroom Academic Building - Argao Campus</td>
<td>12,000,000</td>
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<tr>
<td>310100020002800</td>
<td>Maritime Laboratory Equipment for OBE-Carmen Campus</td>
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</table>
### General Appropriations Act, FY 2020

<table>
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<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
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</thead>
<tbody>
<tr>
<td>3101002000030000</td>
<td>Completion of Three-Storey Engineering Building, Tuburan Campus</td>
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<tr>
<td>3101002000031000</td>
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<tr>
<td>3101002000032000</td>
<td>Construction of School Building Tabugon Campus</td>
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<tr>
<td>3101002000033000</td>
<td>Construction of School Building Bantayan Campus</td>
<td>5,000,000</td>
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<td>3101002000034000</td>
<td>Conduct of Activities for Sports and Culture Development</td>
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<td>3200000000000000</td>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td>13,040,000</td>
<td>31,165,000</td>
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<td>ADVANCED EDUCATION PROGRAM</td>
<td>12,263,000</td>
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<td>Provision of Advanced Education Services</td>
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<td>RESEARCH PROGRAM</td>
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<td>21,695,000</td>
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<td>3202000000000100</td>
<td>Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives</td>
<td>777,000</td>
<td>21,695,000</td>
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</table>

#### Projects

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
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</thead>
<tbody>
<tr>
<td>3202000000030000</td>
<td>Provision for the Operation of CTU Research Centers including Purchase of Equipment, Furnitures and Fixtures</td>
<td>42,000,000</td>
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<td>3202000000040000</td>
<td>Completion of Research and Technology Building - Moalboal Campus</td>
<td>23,000,000</td>
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<tr>
<td>3300000000000000</td>
<td>Community engagement increased</td>
<td>1,023,000</td>
<td>14,415,000</td>
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<tr>
<td>3301000000000000</td>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>1,023,000</td>
<td>14,415,000</td>
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<tr>
<td>3301000000010000</td>
<td>Provision of Extension Services</td>
<td>1,023,000</td>
<td>14,415,000</td>
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</table>

| Sub-total, Operations    | 435,007,000    | 99,139,000    | 123,305,000    | 658,351,000    |

| TOTAL NEW APPROPRIATIONS | P 577,010,000 | P 203,198,000 | P 204,305,000 | P 986,513,000 |
New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<table>
<thead>
<tr>
<th>Permanent Positions</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Salary</td>
<td>395,441</td>
</tr>
</tbody>
</table>

Total Permanent Positions  395,441

Other Compensation Common to All

<table>
<thead>
<tr>
<th>Allowance</th>
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</thead>
<tbody>
<tr>
<td>Personnel Economic Relief Allowance</td>
<td>24,792</td>
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<tr>
<td>Representation Allowance</td>
<td>360</td>
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<tr>
<td>Transportation Allowance</td>
<td>360</td>
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<tr>
<td>Clothing and Uniform Allowance</td>
<td>6,198</td>
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<tr>
<td>Honoraria</td>
<td>12,336</td>
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<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>32,953</td>
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<tr>
<td>Year End Bonus</td>
<td>32,953</td>
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<tr>
<td>Cash Gift</td>
<td>5,165</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
<td>5,165</td>
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<tr>
<td>Step Increment</td>
<td>987</td>
</tr>
</tbody>
</table>

Total Other Compensation Common to All  121,171

Other Compensation for Specific Groups

<table>
<thead>
<tr>
<th>Allowance</th>
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</thead>
<tbody>
<tr>
<td>Magna Carta for Public Health Workers</td>
<td>1,388</td>
</tr>
<tr>
<td>Lump-sum for filling of Positions - Civilian</td>
<td>44,080</td>
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</table>

Total Other Compensation for Specific Groups  45,468

Other Benefits

<table>
<thead>
<tr>
<th>Allowance</th>
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</thead>
<tbody>
<tr>
<td>PAG-IBIG Contributions</td>
<td>1,240</td>
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<tr>
<td>PhilHealth Contributions</td>
<td>4,572</td>
</tr>
<tr>
<td>Employees Compensation Insurance Premium</td>
<td>1,240</td>
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<tr>
<td>Loyalty Award - Civilian</td>
<td>600</td>
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<tr>
<td>Terminal Leave</td>
<td>5,778</td>
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</tbody>
</table>

Total Other Benefits  13,430

Non-Permanent Positions  1,500

Total Personnel Services  577,010

Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Expenses</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>45,319</td>
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<tr>
<td>Training and Scholarship Expenses</td>
<td>10,437</td>
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<tr>
<td>Supplies and Materials Expenses</td>
<td>42,665</td>
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<tr>
<td>Utility Expenses</td>
<td>22,571</td>
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<tr>
<td>Communication Expenses</td>
<td>1,190</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
<td>1,552</td>
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<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td>330</td>
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<td>Professional Services</td>
<td>6,455</td>
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<td>General Services</td>
<td>16,424</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>43,129</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>3,760</td>
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</table>
Other Maintenance and Operating Expenses

- Advertising Expenses: 235
- Printing and Publication Expenses: 882
- Representation Expenses: 5,943
- Transportation and Delivery Expenses: 613
- Rent/Lease Expenses: 397
- Membership Dues and Contributions to Organizations: 806
- Other Maintenance and Operating Expenses: 500

Total Maintenance and Other Operating Expenses: 203,198

TOTAL CURRENT OPERATING EXPENDITURES: 780,208

Capital Outlays

- Property, Plant and Equipment Outlay
  - Buildings and Other Structures: 158,305
  - Machinery and Equipment Outlay: 48,000

Total Capital Outlays: 206,305

TOTAL NEW APPROPRIATIONS: 986,513

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.........................P 535,326,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Current Operating Expenditures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Maintenance and Other Operating Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<tr>
<td>PROGRAMS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1000000000000000 General Administration and Support</td>
<td>P 169,474,000</td>
<td>P 18,641,000</td>
</tr>
<tr>
<td>2000000000000000 Support to Operations</td>
<td>3,163,000</td>
<td>1,901,000</td>
</tr>
<tr>
<td>3000000000000000 Operations</td>
<td>216,621,000</td>
<td>48,526,000</td>
</tr>
</tbody>
</table>

HIGHER EDUCATION PROGRAM
- 189,058,000
- 41,039,000
- 77,000,000
- 307,097,000

ADVANCED EDUCATION PROGRAM
- 1,796,000
- 938,000
- 2,732,000

RESEARCH PROGRAM
- 25,767,000
- 4,283,000
- 30,050,000

TECHNICAL ADVISORY EXTENSION PROGRAM
- 2,268,000

TOTAL NEW APPROPRIATIONS
- P 369,258,000
- P 69,064,000
- P 77,000,000
- P 535,326,000
New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Current Operating Expenditures</th>
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<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
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<tr>
<td>General Administration and Support</td>
<td>116,099,000</td>
<td>18,641,000</td>
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<td>General Management and Supervision</td>
<td>53,375,000</td>
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<tr>
<td>Administration of Personnel Benefits</td>
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</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>169,474,000</td>
<td>18,641,000</td>
</tr>
<tr>
<td>Support to Operations</td>
<td>3,163,000</td>
<td>1,901,000</td>
</tr>
<tr>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</td>
<td>189,058,000</td>
<td>41,039,000</td>
</tr>
<tr>
<td>Provision of Higher Education Services</td>
<td>189,058,000</td>
<td>40,539,000</td>
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<tr>
<td>Locally-Funded Project(s)</td>
<td>500,000</td>
<td>77,000,000</td>
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<tr>
<td>Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2</td>
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<tr>
<td>Expansion of Criminology Gun Range Building - Phase 2</td>
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<td>10,000,000</td>
</tr>
<tr>
<td>Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline</td>
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<td>51,000,000</td>
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<tr>
<td>Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Conduct of Activities for Sports and Culture Development</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td>27,563,000</td>
<td>5,219,000</td>
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<tr>
<td>Code</td>
<td>Description</td>
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<td>----------------------</td>
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<tr>
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<td>Provision of Advanced Education Services</td>
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<td>320200100001000</td>
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<tr>
<td>330000000000000</td>
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<tr>
<td>330100100001000</td>
<td>Provision of Extension Services</td>
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<td></td>
<td><strong>Sub-total, Operations</strong></td>
<td>216,621,000</td>
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<tr>
<td></td>
<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
<td>P 389,258,000</td>
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<td></td>
<td><strong>(In Thousand Pesos)</strong></td>
<td><strong>389,258,000</strong></td>
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</tbody>
</table>

New Appropriations, by Object of Expenditures

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 159,307

Total Permanent Positions 159,307

Other Compensation Common to All

Personnel Economic Relief Allowance 9,720

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,430

Honoraria 32,923

Mid-Year Bonus - Civilian 13,276

Year End Bonus 13,276

Cash Gift 2,025

Productivity Enhancement Incentive 2,025

Step Increment 399

Total Other Compensation Common to All 75,534

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 102

Lump-sum for filling of Positions - Civilian 52,763

Total Other Compensation for Specific Groups 52,865


Other Benefits
- PAG-IBIG Contributions: 487
- PhilHealth Contributions: 1,866
- Employees Compensation Insurance Premiums: 487
- Loyalty Award - Civilian: 215
- Terminal Leave: 612
Total Other Benefits: 3,665

Non-Permanent Positions: 97,887

Total Personnel Services: 389,258

Maintenance and Other Operating Expenses
- Travelling Expenses: 6,300
- Training and Scholarship Expenses: 5,000
- Supplies and Materials Expenses: 7,966
- Utility Expenses: 21,303
- Communication Expenses: 924
- Awards/Rewards and Prizes: 1,000
- Survey, Research, Exploration and Development Expenses: 500
- Confidential, Intelligence and Extraordinary Expenses
  - Extraordinary and Miscellaneous Expenses: 132
- Professional Services: 1,517
- General Services: 17,430
- Repairs and Maintenance: 2,302
- Taxes, Insurance Premiums and Other Fees: 1,387
- Other Maintenance and Operating Expenses
  - Printing and Publication Expenses: 100
  - Representation Expenses: 1,326
  - Transportation and Delivery Expenses: 1,326
  - Membership Dues and Contributions to Organizations: 55
  - Other Maintenance and Operating Expenses: 500

Total Maintenance and Other Operating Expenses: 69,068

TOTAL CURRENT OPERATING EXPENDITURES: 458,326

Capital Outlays

Property, Plant and Equipment Outlay
- Buildings and Other Structures: 26,000
- Machinery and Equipment Outlay: 51,000

Total Capital Outlays: 77,000

TOTAL NEW APPROPRIATIONS: 535,326
## X. SIQUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...p 117,536,000

### New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000000000000000 General Administration and Support</td>
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<td>P 6,621,000</td>
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<td>P 63,584,000</td>
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<td>300000000000000 Operations</td>
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<td>6,938,000</td>
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<td>53,952,000</td>
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<tr>
<td><strong>HIGHER EDUCATION PROGRAM</strong></td>
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<td>4,881,000</td>
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<td>45,663,000</td>
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<tr>
<td><strong>RESEARCH PROGRAM</strong></td>
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<td>2,057,000</td>
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<td>8,289,000</td>
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<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
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<td>P 13,559,000</td>
<td>P 40,000,000</td>
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### New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
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<td>1000000000000000 General Administration and Support</td>
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<td>1000000000000001 General Management and Supervision</td>
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<tr>
<td>1000000000000002 Administration of Personnel Benefits</td>
<td>3,572,000</td>
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<td>3,572,000</td>
</tr>
<tr>
<td><strong>Projects</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
<td>40,000,000</td>
<td>40,000,000</td>
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<tr>
<td>1000000000000003 Rehabilitation of the Cafeteria (Converting It into the SSC Convention Center)</td>
<td>25,000,000</td>
<td></td>
<td>25,000,000</td>
<td>50,000,000</td>
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<tr>
<td>1000000000000004 Rehabilitation/Reconstruction of the 2-Storey Girls' Women's Dormitory</td>
<td>10,000,000</td>
<td></td>
<td>10,000,000</td>
<td>20,000,000</td>
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<tr>
<td>1000000000000005 Completion of the Student Center</td>
<td>5,000,000</td>
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<td>5,000,000</td>
<td>10,000,000</td>
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<tr>
<td><strong>Sub-total, General Administration and Support</strong></td>
<td>16,963,000</td>
<td>6,621,000</td>
<td>40,000,000</td>
<td>63,584,000</td>
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</table>
Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

<table>
<thead>
<tr>
<th></th>
<th>49,782,000</th>
<th>4,881,000</th>
<th>45,663,000</th>
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</table>

Higher Education Program

<table>
<thead>
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<th></th>
<th>49,782,000</th>
<th>4,881,000</th>
<th>45,663,000</th>
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Provision of Higher Education Services

<table>
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Locally-Funded Project(s)

<table>
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<tr>
<th></th>
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Conduct of Activities for Sports and Culture Development

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<tr>
<th></th>
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</table>

Higher education research improved to promote economic productivity and innovation

<table>
<thead>
<tr>
<th></th>
<th>6,232,000</th>
<th>2,057,000</th>
<th>8,289,000</th>
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</thead>
</table>

Research Program

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<th>6,232,000</th>
<th>2,057,000</th>
<th>8,289,000</th>
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Conduct of Research Services, including P1,000,000 for Research Rewards/incentives

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<th></th>
<th>6,232,000</th>
<th>2,057,000</th>
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</table>

Sub-total, Operations

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<tr>
<th></th>
<th>47,014,000</th>
<th>6,938,000</th>
<th>53,952,000</th>
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Total New Appropriations

<table>
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<tr>
<th></th>
<th>P 63,977,000</th>
<th>P 13,559,000</th>
<th>P 40,000,000</th>
<th>P 117,536,000</th>
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</thead>
</table>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

<table>
<thead>
<tr>
<th></th>
<th>45,399</th>
<th>45,399</th>
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</table>

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

Total Other Compensation Common to All

<table>
<thead>
<tr>
<th></th>
<th>12,132</th>
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### Other Compensation for Specific Groups

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Magna Carta for Public Health Workers</td>
<td>13</td>
</tr>
<tr>
<td>Lump-sum for filling of Positions - Civilian</td>
<td>3,049</td>
</tr>
<tr>
<td><strong>Total Other Compensation for Specific Groups</strong></td>
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</tbody>
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### Other Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>PAG-IBIG Contributions</td>
<td>115</td>
</tr>
<tr>
<td>PhilHealth Contributions</td>
<td>466</td>
</tr>
<tr>
<td>Employees Compensation Insurance Premium</td>
<td>115</td>
</tr>
<tr>
<td>Loyalty Award - Civilian</td>
<td>60</td>
</tr>
<tr>
<td>Terminal Leave</td>
<td>523</td>
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<tr>
<td><strong>Total Other Benefits</strong></td>
<td>1,279</td>
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</table>

### Non-Permanent Positions

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>2,105</td>
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### Total Personnel Services

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>63,977</td>
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### Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Travelling Expenses</td>
<td>1,034</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>2,578</td>
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<tr>
<td>Supplies and Materials Expenses</td>
<td>1,557</td>
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<tr>
<td>Utility Expenses</td>
<td>2,635</td>
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<tr>
<td>Communication Expenses</td>
<td>925</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
<td>1,000</td>
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<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
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</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>117</td>
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<tr>
<td>Professional Services</td>
<td>338</td>
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<tr>
<td>General Services</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>424</td>
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<tr>
<td>Financial Assistance/Subsidy</td>
<td>40</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>638</td>
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<tr>
<td>Labor and Wages</td>
<td>642</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
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<tr>
<td>Representation Expenses</td>
<td>417</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
<td>387</td>
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<tr>
<td>Membership Dues and Contributions to Organizations</td>
<td>120</td>
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<tr>
<td>Subscription Expenses</td>
<td>107</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
<td>500</td>
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<tr>
<td><strong>Total Maintenance and Other Operating Expenses</strong></td>
<td>13,559</td>
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### TOTAL CURRENT OPERATING EXPENDITURES

<table>
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<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>77,536</td>
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### Capital Outlays

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment Outlay</td>
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<tr>
<td>Buildings and Other Structures</td>
<td>40,000</td>
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<tr>
<td><strong>Total Capital Outlays</strong></td>
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### TOTAL NEW APPROPRIATIONS

<table>
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<th>Amount</th>
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<tbody>
<tr>
<td>117,536</td>
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