

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,984,052,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	126,677,000	P	18,206,000	P	9,103,000	P	153,986,000
Operations		356,689,000		492,821,000		116,064,000		965,574,000
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MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION		356,689,000		492,821,000		116,064,000		965,574,000
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Total, Programs		483,366,000		511,027,000		125,167,000		1,119,560,000
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PROJECT(S)								
Locally-Funded Project(s)						864,492,000		864,492,000
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Total, Project(s)						864,492,000		864,492,000
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TOTAL NEW APPROPRIATIONS	P	483,366,000	P	511,027,000	P	989,659,000	P	1,984,052,000
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Special Provision(s)

1. **School fees.** Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities in accordance with Section 8 (k) of R.A. No. 9036.

Release of funds shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the school's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. **Funds for Local Scholarships.** In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support				
General Management and Supervision	P	13,384,000	P	18,206,000
		9,103,000	P	40,693,000
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National Capital Region (NCR)		13,384,000		18,206,000
		9,103,000		40,693,000
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Office of the Executive Director (Central Office)		13,384,000		18,206,000
		9,103,000		40,693,000
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Administration of Personnel Benefits		113,293,000		113,293,000
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National Capital Region (NCR)		13,187,000		13,187,000
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Diliman Campus		13,187,000		13,187,000

Region I - Ilocos	7,389,000			7,389,000
Ilocos Region Campus	7,389,000			7,389,000
Cordillera Administrative Region (CAR)	7,146,000			7,146,000
Cordillera Administrative Region Campus	7,146,000			7,146,000
Region II - Cagayan Valley	7,146,000			7,146,000
Cagayan Valley Campus	7,146,000			7,146,000
Region III - Central Luzon	8,604,000			8,604,000
Central Luzon Campus	8,604,000			8,604,000
Region IYA - CALABARZON	6,989,000			6,989,000
CALABARZON Region Campus	6,989,000			6,989,000
Region IVB - MIMAROPA	4,923,000			4,923,000
MIMAROPA Region Campus	4,923,000			4,923,000
Region V - Bicol	6,903,000			6,903,000
Bicol Region Campus	6,903,000			6,903,000
Region VI - Western Visayas	5,446,000			5,446,000
Western Visayas Campus	5,446,000			5,446,000
Region VII - Central Visayas	6,903,000			6,903,000
Central Visayas Campus	6,903,000			6,903,000
Region VIII - Eastern Visayas	7,389,000			7,389,000
Eastern Visayas Campus	7,389,000			7,389,000
Region IX - Zamboanga Peninsula	4,923,000			4,923,000
Zamboanga Peninsula Region Campus	4,923,000			4,923,000
Region X - Northern Mindanao	7,389,000			7,389,000
Central Mindanao Campus	7,389,000			7,389,000
Region XI - Davao	6,660,000			6,660,000
Southern Mindanao Campus	6,660,000			6,660,000
Region XII - SOCCSKSARGEN	4,792,000			4,792,000
SOCCSKSARGEN Region Campus	4,792,000			4,792,000
Region XIII - CARAGA	7,504,000			7,504,000
CARAGA Region Campus	7,504,000			7,504,000
Sub-total, General Administration and Support	126,677,000	18,206,000	9,103,000	153,986,000

Operations

NFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	356,689,000	492,821,000	116,064,000	965,574,000
Operations of Secondary Science and Technology Education on Scholarship Basis	356,689,000	492,821,000	116,064,000	965,574,000
Conduct of National Competitive Examination	744,000	14,286,000		15,030,000
National Capital Region (NCR)	744,000	14,286,000		15,030,000
Office of the Executive Director (Central Office)	744,000	14,286,000		15,030,000
Operation of school campuses	340,063,000	469,063,000	116,064,000	925,190,000
National Capital Region (NCR)	73,258,000	61,301,000	22,529,000	157,088,000
Diliman Campus	73,258,000	61,301,000	22,529,000	157,088,000
Region I - Ilocos	24,293,000	31,696,000	9,403,000	65,392,000
Ilocos Region Campus	24,293,000	31,696,000	9,403,000	65,392,000
Cordillera Administrative Region (CAR)	21,827,000	30,429,000	3,777,000	56,033,000
Cordillera Administrative Region Campus	21,827,000	30,429,000	3,777,000	56,033,000
Region II - Cagayan Valley	27,140,000	33,575,000	5,455,000	66,170,000
Cagayan Valley Campus	27,140,000	33,575,000	5,455,000	66,170,000
Region III - Central Luzon	17,363,000	31,411,000	16,279,000	65,053,000
Central Luzon Campus	17,363,000	31,411,000	16,279,000	65,053,000
Region IVA - CALABARZON		16,443,000	3,385,000	19,828,000
CALABARZON Region Campus		16,443,000	3,385,000	19,828,000
Region IVB - MIMAROPA		9,030,000	2,852,000	11,882,000
MIMAROPA Region Campus		9,030,000	2,852,000	11,882,000
Region V - Bicol	27,657,000	32,216,000	10,711,000	70,584,000
Bicol Region Campus	27,657,000	32,216,000	10,711,000	70,584,000
Region VI - Western Visayas	29,575,000	33,297,000	6,724,000	69,596,000
Western Visayas Campus	29,575,000	33,297,000	6,724,000	69,596,000
Region VII - Central Visayas	21,209,000	31,097,000	2,164,000	54,470,000
Central Visayas Campus	21,209,000	31,097,000	2,164,000	54,470,000
Region VIII - Eastern Visayas	28,021,000	34,262,000	8,767,000	71,050,000
Eastern Visayas Campus	28,021,000	34,262,000	8,767,000	71,050,000

Region IX - Zamboanga Peninsula		9,030,000	2,852,000	11,882,000
Zamboanga Peninsula Region Campus		9,030,000	2,852,000	11,882,000
Region X - Northern Mindanao	26,652,000	33,147,000	7,094,000	66,893,000
Central Mindanao Campus	26,652,000	33,147,000	7,094,000	66,893,000
Region XI - Davao	27,297,000	32,193,000	6,099,000	65,589,000
Southern Mindanao Campus	27,297,000	32,193,000	6,099,000	65,589,000
Region XII - SOCCSKSARGEN	10,191,000	27,382,000	2,818,000	40,391,000
SOCCSKSARGEN Region Campus	10,191,000	27,382,000	2,818,000	40,391,000
Region XIII - CARAGA	5,580,000	22,554,000	5,155,000	33,289,000
CARAGA Region Campus	5,580,000	22,554,000	5,155,000	33,289,000
Policy Formulation, Program Planning and Standards Development	15,882,000	9,472,000		25,354,000
National Capital Region (NCR)	3,268,000	9,472,000		12,740,000
Office of the Executive Director (Central Office)	2,204,000	9,472,000		11,676,000
Diliman Campus	1,064,000			1,064,000
Region I - Ilocos	1,064,000			1,064,000
Ilocos Region Campus	1,064,000			1,064,000
Cordillera Administrative Region (CAR)	1,072,000			1,072,000
Cordillera Administrative Region Campus	1,072,000			1,072,000
Region II - Cagayan Valley	1,072,000			1,072,000
Cagayan Valley Campus	1,072,000			1,072,000
Region III - Central Luzon	1,072,000			1,072,000
Central Luzon Campus	1,072,000			1,072,000
Region V - Bicol	1,082,000			1,082,000
Bicol Region Campus	1,082,000			1,082,000
Region VI - Western Visayas	1,064,000			1,064,000
Western Visayas Campus	1,064,000			1,064,000
Region VII - Central Visayas	1,064,000			1,064,000
Central Visayas Campus	1,064,000			1,064,000
Region VIII - Eastern Visayas	1,064,000			1,064,000
Eastern Visayas Campus	1,064,000			1,064,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region X - Northern Mindanao	1,064,000			1,064,000
Central Mindanao Campus	1,064,000			1,064,000
Region XI - Davao	1,072,000			1,072,000
Southern Mindanao Campus	1,072,000			1,072,000
Region XII - SOCCSKSARGEN	1,064,000			1,064,000
SOCCSKSARGEN Region Campus	1,064,000			1,064,000
Region XIII - CARAGA	860,000			860,000
CARAGA Region Campus	860,000			860,000
Sub-total, Operations	356,689,000	492,821,000	116,064,000	965,574,000
Total Programs and Activities	483,366,000	511,027,000	125,167,000	1,119,560,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures			742,742,000	742,742,000
School Buildings			562,742,000	562,742,000
Construction of Laboratory and Technology Building			80,000,000	80,000,000
Region I - Ilocos			80,000,000	80,000,000
Ilocos Region Campus			80,000,000	80,000,000
Construction of Academic Building I			73,200,000	73,200,000
Region IVB - MIMAROPA			39,100,000	39,100,000
MIMAROPA Region Campus			39,100,000	39,100,000
Region IX - Zamboanga Peninsula			34,100,000	34,100,000
Zamboanga Peninsula Region Campus			34,100,000	34,100,000
Repair and Rehabilitation of Laboratory Building and Staff House - Guimaras Campus			7,000,000	7,000,000
Region VI - Western Visayas			7,000,000	7,000,000
Western Visayas Campus			7,000,000	7,000,000
Construction of New Academic Building III			32,000,000	32,000,000
Region X - Northern Mindanao			32,000,000	32,000,000
Central Mindanao Campus			32,000,000	32,000,000
Completion of Advanced Science & Technology Building, Phase 2			5,000,000	5,000,000

Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings	25,242,000	25,242,000
National Capital Region (NCR)	25,242,000	25,242,000
Diliman Campus	25,242,000	25,242,000
Construction of Academic Building II	30,000,000	30,000,000
Region XI - Davao	30,000,000	30,000,000
Southern Mindanao Campus	30,000,000	30,000,000
Rehabilitation and Repair of Academic Left Wing and Library Buildings	3,700,000	3,700,000
Region XI - Davao	3,700,000	3,700,000
Southern Mindanao Campus	3,700,000	3,700,000
Construction of New Academic Building	40,000,000	40,000,000
Region VI - Western Visayas	40,000,000	40,000,000
Western Visayas Campus	40,000,000	40,000,000
Repair and Rehabilitation of Campus Facilities (Main Campus) Phase 3	17,600,000	17,600,000
Region VI - Western Visayas	17,600,000	17,600,000
Western Visayas Campus	17,600,000	17,600,000
Completion of Laboratory and Technology Building, Phase 2	10,000,000	10,000,000
Region VIII - Eastern Visayas	10,000,000	10,000,000
Eastern Visayas Campus	10,000,000	10,000,000
Rehabilitation of School Buildings	15,000,000	15,000,000
Region VIII - Eastern Visayas	15,000,000	15,000,000
Eastern Visayas Campus	15,000,000	15,000,000
Construction of Academic Building III	40,000,000	40,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Construction of Science Laboratory and Technology Building	45,000,000	45,000,000
Region V - Bicol	45,000,000	45,000,000
Bicol Region Campus	45,000,000	45,000,000

Improvement of Academic Building III	2,500,000	2,500,000
Region I - Ilocos	2,500,000	2,500,000
Ilocos Region Campus	2,500,000	2,500,000
Improvement of Academic Building II	2,500,000	2,500,000
Region I - Ilocos	2,500,000	2,500,000
Ilocos Region Campus	2,500,000	2,500,000
Construction of Administration Building	42,000,000	42,000,000
Region XII - SOCCSKSARGEN	22,000,000	22,000,000
SOCCSKSARGEN Region Campus	22,000,000	22,000,000
Region XIII - CARAGA	20,000,000	20,000,000
CARAGA Region Campus	20,000,000	20,000,000
Construction of Academic Building III (ASTB)	50,000,000	50,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Region XIII - CARAGA	25,000,000	25,000,000
CARAGA Region Campus	25,000,000	25,000,000
Construction of Motivational Learning Station	2,000,000	2,000,000
Region III - Central Luzon	2,000,000	2,000,000
Central Luzon Campus	2,000,000	2,000,000
Completion of Academic Building I, Phase 4	40,000,000	40,000,000
Cordillera Administrative Region (CAR)	40,000,000	40,000,000
Cordillera Administrative Region Campus	40,000,000	40,000,000
Multipurpose/Facilities	45,000,000	45,000,000
Installation of Centralized Firefighting Facility with Cistern	8,000,000	8,000,000
Region I - Ilocos	8,000,000	8,000,000
Ilocos Region Campus	8,000,000	8,000,000
Completion of Multi-Purpose Gymnasium, Phase 4	5,000,000	5,000,000
Region X - Northern Mindanao	5,000,000	5,000,000
Central Mindanao Campus	5,000,000	5,000,000
Completion of School Canteen, Phase 2	2,000,000	2,000,000

Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000
Construction of Multipurpose Hall	30,000,000	30,000,000
Region II - Cagayan Valley	30,000,000	30,000,000
Cagayan Valley Campus	30,000,000	30,000,000
Housing	135,000,000	135,000,000
Rehabilitation and Repair of Girl's Residence Hall	5,000,000	5,000,000
Region XI - Davao	5,000,000	5,000,000
Southern Mindanao Campus	5,000,000	5,000,000
Construction of Dormitory Building III and Function Hall	20,000,000	20,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Construction of Dormitory Building III	20,000,000	20,000,000
Region V - Bicol	20,000,000	20,000,000
Bicol Region Campus	20,000,000	20,000,000
Construction of Dormitory for Boys - Annex Building	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Construction of Dormitory for Girls - Annex Building	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Construction of Dormitory Building II - Phase I	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Construction of Dormitory Building I	30,000,000	30,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Non Road Transport Infrastructure	101,250,000	101,250,000
Accessibility Facilities	101,250,000	101,250,000
Road Networks including Parking Area and Drainage, Phase 4	4,000,000	4,000,000

Region I - Ilocos	4,000,000	4,000,000
Ilocos Region Campus	4,000,000	4,000,000
Construction of Road Network/Concrete Pavements including Street Lights	5,000,000	5,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000
Completion of Road Networks/Site Development, Phase 4	7,250,000	7,250,000
Region X - Northern Mindanao	7,250,000	7,250,000
Central Mindanao Campus	7,250,000	7,250,000
Site Development, Phase I	10,000,000	10,000,000
Region IVB - MIMAROPA	5,000,000	5,000,000
MIMAROPA Region Campus	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	5,000,000	5,000,000
Zamboanga Peninsula Region Campus	5,000,000	5,000,000
Site Development, Phase 4	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Campus Site Development, Phase I	10,000,000	10,000,000
Region III - Central Luzon	10,000,000	10,000,000
Central Luzon Campus	10,000,000	10,000,000
Site Development	3,000,000	3,000,000
National Capital Region (NCR)	3,000,000	3,000,000
Office of the Executive Director (Central Office)	3,000,000	3,000,000
Site Development, Phase 2	19,000,000	19,000,000
Region II - Cagayan Valley	9,000,000	9,000,000
Cagayan Valley Campus	9,000,000	9,000,000
Region IVA - CALABARZON	5,000,000	5,000,000
CALABARZON Region Campus	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
CARAGA Region Campus	5,000,000	5,000,000
Construction of Perimeter Fence/Gates	30,000,000	30,000,000

Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	10,000,000	10,000,000
MIMAROPA Region Campus	10,000,000	10,000,000
Region IX - Zamboanga Peninsula	10,000,000	10,000,000
Zamboanga Peninsula Region Campus	10,000,000	10,000,000
Repair and Rehabilitation of Road Network Inside the Campus	8,000,000	8,000,000
National Capital Region (NCR)	8,000,000	8,000,000
Diliman Campus	8,000,000	8,000,000
Power and Communication Infrastructure	10,500,000	10,500,000
Electrification	10,500,000	10,500,000
Completion of Power Distribution Line and Communication Systems, Phase 3	1,500,000	1,500,000
Region X - Northern Mindanao	1,500,000	1,500,000
Central Mindanao Campus	1,500,000	1,500,000
Installation of Three-Phase Electrical Connections	4,000,000	4,000,000
Region VIII - Eastern Visayas	4,000,000	4,000,000
Eastern Visayas Campus	4,000,000	4,000,000
Construction of Electrical Power House	5,000,000	5,000,000
Region III - Central Luzon	5,000,000	5,000,000
Central Luzon Campus	5,000,000	5,000,000
Water Management	10,000,000	10,000,000
Septage and Sewerage	10,000,000	10,000,000
Construction of Drainage System including Flood Control	10,000,000	10,000,000
Region XIII - CARAGA	10,000,000	10,000,000
CARAGA Region Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	864,492,000	864,492,000
Total Project(s)	864,492,000	864,492,000
TOTAL NEW APPROPRIATIONS	P 483,366,000 P 511,027,000 P 989,659,000 P 1,984,052,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	223,404
Creation of New Positions	83,417

Total Permanent Positions	306,821
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,448
Representation Allowance	2,034
Transportation Allowance	2,034
Clothing and Uniform Allowance	3,635
Honoraria	685
Year End Bonus	18,618
Cash Gift	3,635
Step Increment	531
Productivity Enhancement Incentive	3,635

Total Other Compensation Common to All	52,255
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	89,431
Lump-sum for Filling of Positions - Civilian	29,876

Total Other Compensation for Specific Groups	119,307
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Other Benefits

PAG-IBIG Contributions	869
PhilHealth Contributions	2,325
Employees Compensation Insurance Premiums	866

Total Other Benefits	4,060
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Non-Permanent Positions

Total Personnel Services	483,366
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Maintenance and Other Operating Expenses

Travelling Expenses	19,616
Training and Scholarship Expenses	265,031
Supplies and Materials Expenses	61,189
Utility Expenses	38,867
Communication Expenses	11,430
Survey, Research, Exploration and Development Expenses	130

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	14,968
General Services	52,054
Repairs and Maintenance	13,077
Taxes, Insurance Premiums and Other Fees	8,535
Labor and Wages	1,967
Other Maintenance and Operating Expenses	
Advertising Expenses	2,257
Printing and Publication Expenses	7,666
Representation Expenses	4,222
Transportation and Delivery Expenses	859
Rent/Lease Expenses	5,966
Membership Dues and Contributions to Organizations	155
Subscription Expenses	1,352

Total Maintenance and Other Operating Expenses	511,027

Total Current Operating Expenditures	994,393

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	101,250
Infrastructure Outlay	20,500
Buildings and Other Structures	742,742
Machinery and Equipment Outlay	114,958
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	4,492
Intangible Assets Outlay	2,717

Total Capital Outlays	989,659

Total Programs/Locally-Funded Project(s)	1,984,052

TOTAL NEW APPROPRIATIONS	1,984,052
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