

F. NATIONAL POLICE COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 2,076,916,000
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New Appropriations, by Program/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	P 332,273,000	P 185,921,000	P 52,070,000	P 570,264,000
3000000000000000	Operations	1,353,891,000	99,260,000	1,615,000	1,454,766,000
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	POLICE ADMINISTRATION PROGRAM	1,311,650,000	91,705,000	1,615,000	1,404,970,000
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	CRIME PREVENTION AND COORDINATION PROGRAM	42,241,000	7,555,000		49,796,000
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	Total, Regular Programs	P 1,686,164,000	285,181,000	53,685,000	2,025,030,000
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Special Provision(s)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.

2. Reporting and Posting Requirements. The NAPOLCOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NAPOLCOM's website.

The NAPOLCOM shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		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 325,620,000	P 185,921,000	P 52,070,000	P 563,611,000
	National Capital Region (NCR)	130,192,000	123,273,000	29,670,000	283,135,000
	Central Office	114,861,000	115,413,000	28,270,000	258,544,000
	Regional Office - NCR	15,331,000	7,860,000	1,400,000	24,591,000
	Region I - Ilocos	13,119,000	2,869,000	1,400,000	17,388,000
	Regional Office - I	13,119,000	2,869,000	1,400,000	17,388,000
	Cordillera Administrative Region (CAR)	12,699,000	2,750,000	1,400,000	16,849,000
	Regional Office - CAR	12,699,000	2,750,000	1,400,000	16,849,000
	Region II - Cagayan Valley	11,122,000	3,173,000	1,400,000	15,695,000
	Regional Office - II	11,122,000	3,173,000	1,400,000	15,695,000
	Region III - Central Luzon	13,471,000	3,203,000	1,400,000	18,074,000
	Regional Office - III	13,471,000	3,203,000	1,400,000	18,074,000
	Region IVA - CALABARZON	12,323,000	4,190,000	1,400,000	17,913,000
	Regional Office - IVA	12,323,000	4,190,000	1,400,000	17,913,000
	Region IVB - MIMAROPA	11,249,000	4,327,000	1,400,000	16,976,000
	Regional Office - IVB	11,249,000	4,327,000	1,400,000	16,976,000
	Region V - Bicol	13,649,000	3,905,000	1,400,000	18,954,000
	Regional Office - V	13,649,000	3,905,000	1,400,000	18,954,000
	Region VI - Western Visayas	12,863,000	4,024,000	1,400,000	18,287,000
	Regional Office - VI	12,863,000	4,024,000	1,400,000	18,287,000
	Region VII - Central Visayas	13,248,000	4,584,000	1,400,000	19,232,000
	Regional Office - VII	13,248,000	4,584,000	1,400,000	19,232,000

	Region VIII - Eastern Visayas	14,773,000	4,936,000	1,400,000	21,109,000
	Regional Office - VIII	14,773,000	4,936,000	1,400,000	21,109,000
	Region IX - Zamboanga Peninsula	14,018,000	4,429,000	1,400,000	19,847,000
	Regional Office - IX	14,018,000	4,429,000	1,400,000	19,847,000
	Region X - Northern Mindanao	12,289,000	4,240,000	1,400,000	17,929,000
	Regional Office - X	12,289,000	4,240,000	1,400,000	17,929,000
	Region XI - Davao	12,163,000	5,995,000	1,400,000	19,558,000
	Regional Office - XI	12,163,000	5,995,000	1,400,000	19,558,000
	Region XII - SOCCSKSARGEN	12,870,000	3,356,000	1,400,000	17,626,000
	Regional Office - XII	12,870,000	3,356,000	1,400,000	17,626,000
	Region XIII - CARAGA	5,750,000	3,793,000	1,400,000	10,943,000
	Regional Office - XIII	5,750,000	3,793,000	1,400,000	10,943,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	9,822,000	2,874,000	1,400,000	14,096,000
	Regional Office - BARMM	9,822,000	2,874,000	1,400,000	14,096,000
100000100002000	Administration of Personnel Benefits	6,653,000			6,653,000
	National Capital Region (NCR)	6,653,000			6,653,000
	Central Office	6,653,000			6,653,000
	Sub-total, General Administration and Support	332,273,000	185,921,000	52,070,000	570,264,000
3000000000000000	Operations				
3101000000000000	POLICE ADMINISTRATION PROGRAM	1,311,650,000	91,705,000	1,615,000	1,404,970,000
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	227,831,000	83,146,000	1,615,000	312,592,000
310101100001000	Oversight of Police Administration and Operations	37,255,000	33,515,000	1,615,000	72,385,000
	National Capital Region (NCR)	37,255,000	33,515,000	1,615,000	72,385,000
	Central Office	37,255,000	33,515,000	1,615,000	72,385,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	20,922,000	33,551,000		54,473,000
	National Capital Region (NCR)	14,337,000	24,423,000		38,760,000
	Central Office	13,909,000	23,524,000		37,433,000
	Regional Office - NCR	428,000	899,000		1,327,000

Region I - Ilocos	428,000	457,000	885,000
Regional Office - I	428,000	457,000	885,000
Cordillera Administrative Region (CAR)	265,000	539,000	804,000
Regional Office - CAR	265,000	539,000	804,000
Region II - Cagayan Valley	428,000	458,000	886,000
Regional Office - II	428,000	458,000	886,000
Region III - Central Luzon	431,000	513,000	944,000
Regional Office - III	431,000	513,000	944,000
Region IVA - CALABARZON	295,000	454,000	749,000
Regional Office - IVA	295,000	454,000	749,000
Region IVB - MIMAROPA	295,000	458,000	753,000
Regional Office - IVB	295,000	458,000	753,000
Region V - Bicol	428,000	739,000	1,167,000
Regional Office - V	428,000	739,000	1,167,000
Region VI - Western Visayas	428,000	1,054,000	1,482,000
Regional Office - VI	428,000	1,054,000	1,482,000
Region VII - Central Visayas	428,000	735,000	1,163,000
Regional Office - VII	428,000	735,000	1,163,000
Region VIII - Eastern Visayas	428,000	862,000	1,290,000
Regional Office - VIII	428,000	862,000	1,290,000
Region IX - Zamboanga Peninsula	428,000	456,000	884,000
Regional Office - IX	428,000	456,000	884,000
Region X - Northern Mindanao	428,000	456,000	884,000
Regional Office - X	428,000	456,000	884,000
Region XI - Davao	428,000	569,000	997,000
Regional Office - XI	428,000	569,000	997,000
Region XII - SOCCSKSARGEN	428,000	460,000	888,000
Regional Office - XII	428,000	460,000	888,000

	Region XIII - CARAGA	711,000	459,000	1,170,000
	Regional Office - XIII	711,000	459,000	1,170,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	308,000	459,000	767,000
	Regional Office - BARMM	308,000	459,000	767,000
310101100003000	Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	169,654,000	16,080,000	185,734,000
	National Capital Region (NCR)	66,378,000	5,965,000	72,343,000
	Central Office	56,639,000	5,279,000	61,918,000
	Regional Office - NCR	9,739,000	686,000	10,425,000
	Region I - Ilocos	7,117,000	613,000	7,730,000
	Regional Office - I	7,117,000	613,000	7,730,000
	Cordillera Administrative Region (CAR)	4,897,000	525,000	5,422,000
	Regional Office - CAR	4,897,000	525,000	5,422,000
	Region II - Cagayan Valley	7,214,000	722,000	7,936,000
	Regional Office - II	7,214,000	722,000	7,936,000
	Region III - Central Luzon	6,697,000	880,000	7,577,000
	Regional Office - III	6,697,000	880,000	7,577,000
	Region IVA - CALABARZON	5,941,000	649,000	6,590,000
	Regional Office - IVA	5,941,000	649,000	6,590,000
	Region IVB - MIMAROPA	6,608,000	606,000	7,214,000
	Regional Office - IVB	6,608,000	606,000	7,214,000
	Region V - Bicol	7,256,000	550,000	7,806,000
	Regional Office - V	7,256,000	550,000	7,806,000
	Region VI - Western Visayas	5,544,000	422,000	5,966,000
	Regional Office - VI	5,544,000	422,000	5,966,000
	Region VII - Central Visayas	7,280,000	520,000	7,800,000
	Regional Office - VII	7,280,000	520,000	7,800,000
	Region VIII - Eastern Visayas	5,561,000	624,000	6,185,000
	Regional Office - VIII	5,561,000	624,000	6,185,000

	Region IX - Zamboanga Peninsula	7,230,000	627,000	7,857,000
	Regional Office - IX	7,230,000	627,000	7,857,000
	Region X - Northern Mindanao	7,308,000	866,000	8,174,000
	Regional Office - X	7,308,000	866,000	8,174,000
	Region XI - Davao	5,435,000	723,000	6,158,000
	Regional Office - XI	5,435,000	723,000	6,158,000
	Region XII - SOCCSKSARGEN	7,297,000	638,000	7,935,000
	Regional Office - XII	7,297,000	638,000	7,935,000
	Region XIII - CARAGA	5,329,000	438,000	5,767,000
	Regional Office - XIII	5,329,000	438,000	5,767,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	6,562,000	712,000	7,274,000
	Regional Office - BARMM	6,562,000	712,000	7,274,000
31010200000000	POLICE DISCIPLINARY SUB-PROGRAM	241,246,000	8,165,000	249,411,000
310102100001000	Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	12,410,000		12,410,000
	National Capital Region (NCR)	12,410,000		12,410,000
	Central Office	12,410,000		12,410,000
310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	67,690,000	2,064,000	69,754,000
	National Capital Region (NCR)	21,217,000	564,000	21,781,000
	Central Office	4,587,000	266,000	4,853,000
	Regional Office - NCR	16,630,000	298,000	16,928,000
	Region I - Ilocos	3,151,000	100,000	3,251,000
	Regional Office - I	3,151,000	100,000	3,251,000
	Cordillera Administrative Region (CAR)	2,923,000	100,000	3,023,000
	Regional Office - CAR	2,923,000	100,000	3,023,000
	Region II - Cagayan Valley	3,086,000	100,000	3,186,000
	Regional Office - II	3,086,000	100,000	3,186,000

Region III - Central Luzon	3,072,000	100,000	3,172,000
Regional Office - III	3,072,000	100,000	3,172,000
Region IVA - CALABARZON	3,234,000	100,000	3,334,000
Regional Office - IVA	3,234,000	100,000	3,334,000
Region IVB - MIMAROPA	2,657,000	100,000	2,757,000
Regional Office - IVB	2,657,000	100,000	2,757,000
Region V - Bicol	3,019,000	100,000	3,119,000
Regional Office - V	3,019,000	100,000	3,119,000
Region VI - Western Visayas	2,990,000	100,000	3,090,000
Regional Office - VI	2,990,000	100,000	3,090,000
Region VII - Central Visayas	3,151,000	100,000	3,251,000
Regional Office - VII	3,151,000	100,000	3,251,000
Region VIII - Eastern Visayas	3,034,000	100,000	3,134,000
Regional Office - VIII	3,034,000	100,000	3,134,000
Region IX - Zamboanga Peninsula	2,660,000	100,000	2,760,000
Regional Office - IX	2,660,000	100,000	2,760,000
Region X - Northern Mindanao	2,627,000	100,000	2,727,000
Regional Office - X	2,627,000	100,000	2,727,000
Region XI - Davao	2,567,000	100,000	2,667,000
Regional Office - XI	2,567,000	100,000	2,667,000
Region XII - SOCCSKSARGEN	2,864,000	100,000	2,964,000
Regional Office - XII	2,864,000	100,000	2,964,000
Region XIII - CARAGA	2,835,000		2,835,000
Regional Office - XIII	2,835,000		2,835,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	2,603,000	100,000	2,703,000
Regional Office - BARMM	2,603,000	100,000	2,703,000
310102100003000 Rendition of Opinions and Legal Services	161,146,000	6,101,000	167,247,000

National Capital Region (NCR)	46,757,000	2,827,000	49,584,000
Central Office	31,595,000	2,633,000	34,228,000
Regional Office - NCR	15,162,000	194,000	15,356,000
Region I - Ilocos	10,073,000	205,000	10,278,000
Regional Office - I	10,073,000	205,000	10,278,000
Cordillera Administrative Region (CAR)	7,523,000	229,000	7,752,000
Regional Office - CAR	7,523,000	229,000	7,752,000
Region II - Cagayan Valley	6,873,000	239,000	7,112,000
Regional Office - II	6,873,000	239,000	7,112,000
Region III - Central Luzon	13,492,000	217,000	13,709,000
Regional Office - III	13,492,000	217,000	13,709,000
Region IVA - CALABARZON	3,624,000	229,000	3,853,000
Regional Office - IVA	3,624,000	229,000	3,853,000
Region IVB - MIMAROPA	6,511,000	148,000	6,659,000
Regional Office - IVB	6,511,000	148,000	6,659,000
Region V - Bicol	7,030,000	234,000	7,264,000
Regional Office - V	7,030,000	234,000	7,264,000
Region VI - Western Visayas	8,693,000	275,000	8,968,000
Regional Office - VI	8,693,000	275,000	8,968,000
Region VII - Central Visayas	8,630,000	238,000	8,868,000
Regional Office - VII	8,630,000	238,000	8,868,000
Region VIII - Eastern Visayas	8,870,000	217,000	9,087,000
Regional Office - VIII	8,870,000	217,000	9,087,000
Region IX - Zamboanga Peninsula	5,306,000	229,000	5,535,000
Regional Office - IX	5,306,000	229,000	5,535,000
Region X - Northern Mindanao	3,613,000	210,000	3,823,000
Regional Office - X	3,613,000	210,000	3,823,000

	Region XI - Davao	10,144,000	188,000	10,332,000
	Regional Office - XI	10,144,000	188,000	10,332,000
	Region XII - SOCCSKSARGEN	6,820,000	194,000	7,014,000
	Regional Office - XII	6,820,000	194,000	7,014,000
	Region XIII - CARAGA	2,019,000	71,000	2,090,000
	Regional Office - XIII	2,019,000	71,000	2,090,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,168,000	151,000	5,319,000
	Regional Office - BARMM	5,168,000	151,000	5,319,000
31010300000000	POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	842,573,000	394,000	842,967,000
310103100001000	Management of Police Benefit Funds	842,573,000	394,000	842,967,000
	National Capital Region (NCR)	515,675,000	58,000	515,733,000
	Central Office	465,145,000		465,145,000
	Regional Office - NCR	50,530,000	58,000	50,588,000
	Region I - Ilocos	20,526,000	24,000	20,550,000
	Regional Office - I	20,526,000	24,000	20,550,000
	Cordillera Administrative Region (CAR)	20,000,000	24,000	20,024,000
	Regional Office - CAR	20,000,000	24,000	20,024,000
	Region II - Cagayan Valley	20,530,000	24,000	20,554,000
	Regional Office - II	20,530,000	24,000	20,554,000
	Region III - Central Luzon	20,541,000	24,000	20,565,000
	Regional Office - III	20,541,000	24,000	20,565,000
	Region IVA - CALABARZON	20,000,000	24,000	20,024,000
	Regional Office - IVA	20,000,000	24,000	20,024,000
	Region IVB - MIMAROPA	20,526,000		20,526,000
	Regional Office - IVB	20,526,000		20,526,000
	Region V - Bicol	20,526,000	24,000	20,550,000
	Regional Office - V	20,526,000	24,000	20,550,000
	Region VI - Western Visayas	20,541,000	24,000	20,565,000
	Regional Office - VI	20,541,000	24,000	20,565,000

	Region VII - Central Visayas	20,526,000	24,000	20,550,000
	Regional Office - VII	20,526,000	24,000	20,550,000
	Region VIII - Eastern Visayas	20,526,000	24,000	20,550,000
	Regional Office - VIII	20,526,000	24,000	20,550,000
	Region IX - Zamboanga Peninsula	20,526,000	24,000	20,550,000
	Regional Office - IX	20,526,000	24,000	20,550,000
	Region X - Northern Mindanao	20,526,000	24,000	20,550,000
	Regional Office - X	20,526,000	24,000	20,550,000
	Region XI - Davao	20,000,000	24,000	20,024,000
	Regional Office - XI	20,000,000	24,000	20,024,000
	Region XII - SOCCSKSARGEN	20,552,000	24,000	20,576,000
	Regional Office - XII	20,552,000	24,000	20,576,000
	Region XIII - CARAGA	20,526,000		20,526,000
	Regional Office - XIII	20,526,000		20,526,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	20,526,000	24,000	20,550,000
	Regional Office - BARMM	20,526,000	24,000	20,550,000
310200000000000	CRIME PREVENTION AND COORDINATION PROGRAM	42,241,000	7,555,000	49,796,000
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	42,241,000	7,555,000	49,796,000
	National Capital Region (NCR)	24,075,000	5,148,000	29,223,000
	Central Office	22,880,000	5,000,000	27,880,000
	Regional Office - NCR	1,195,000	148,000	1,343,000
	Region I - Ilocos	1,145,000	185,000	1,330,000
	Regional Office - I	1,145,000	185,000	1,330,000
	Cordillera Administrative Region (CAR)	1,190,000	157,000	1,347,000
	Regional Office - CAR	1,190,000	157,000	1,347,000
	Region II - Cagayan Valley	1,183,000	186,000	1,369,000
	Regional Office - II	1,183,000	186,000	1,369,000

Region III - Central Luzon	1,190,000	181,000		1,371,000
Regional Office - III	1,190,000	181,000		1,371,000
Region IVA - CALABARZON	1,139,000	92,000		1,231,000
Regional Office - IVA	1,139,000	92,000		1,231,000
Region IVB - MIMAROPA	1,139,000	121,000		1,260,000
Regional Office - IVB	1,139,000	121,000		1,260,000
Region V - Bicol	1,154,000	132,000		1,286,000
Regional Office - V	1,154,000	132,000		1,286,000
Region VI - Western Visayas	1,150,000	127,000		1,277,000
Regional Office - VI	1,150,000	127,000		1,277,000
Region VII - Central Visayas	1,208,000	215,000		1,423,000
Regional Office - VII	1,208,000	215,000		1,423,000
Region VIII - Eastern Visayas	1,167,000	157,000		1,324,000
Regional Office - VIII	1,167,000	157,000		1,324,000
Region IX - Zamboanga Peninsula	717,000	181,000		898,000
Regional Office - IX	717,000	181,000		898,000
Region X - Northern Mindanao	1,168,000	175,000		1,343,000
Regional Office - X	1,168,000	175,000		1,343,000
Region XI - Davao	1,142,000	160,000		1,302,000
Regional Office - XI	1,142,000	160,000		1,302,000
Region XII - SOCCSKSARGEN	1,190,000	123,000		1,313,000
Regional Office - XII	1,190,000	123,000		1,313,000
Region XIII - CARAGA	1,139,000			1,139,000
Regional Office - XIII	1,139,000			1,139,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,145,000	215,000		1,360,000
Regional Office - BARMM	1,145,000	215,000		1,360,000
Sub-total, Operations	1,353,891,000	99,260,000	1,615,000	1,454,766,000
Total, Regular Programs	1,686,164,000	285,181,000	53,685,000	2,025,030,000

Projects

Locally-Funded Project(s)

310101200001000	Development of NAPOLCOM Office Management Information System	1,755,000	8,557,000	10,312,000
	National Capital Region (NCR)	1,755,000	8,557,000	10,312,000
	Central Office	1,755,000	8,557,000	10,312,000
310101200002000	Development of Crime Prevention System	795,000	890,000	1,685,000
	National Capital Region (NCR)	795,000	890,000	1,685,000
	Central Office	795,000	890,000	1,685,000
310101200003000	Development of NAPOLCOM Examination System	5,234,000	13,988,000	19,222,000
	National Capital Region (NCR)	5,234,000	13,988,000	19,222,000
	Central Office	5,234,000	13,988,000	19,222,000
310101200004000	Upgrade of Local Area Network	4,465,000	13,702,000	18,167,000
	National Capital Region (NCR)	4,465,000	13,702,000	18,167,000
	Central Office	4,465,000	13,702,000	18,167,000
310101200005000	Police Services Management Project		2,500,000	2,500,000
	National Capital Region (NCR)		2,500,000	2,500,000
	Central Office		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)		12,249,000	39,637,000	51,886,000
Total, Project(s)		P 1,686,164,000	P 297,430,000	P 93,322,000
			P 2,076,916,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

639,788

639,788

Other Compensation Common to All	
Personnel Economic Relief Allowance	28,320
Representation Allowance	14,250
Transportation Allowance	15,390
Clothing and Uniform Allowance	7,080
Mid-Year Bonus - Civilian	53,319
Year End Bonus	53,319
Cash Gift	5,900
Per Diems	608
Productivity Enhancement Incentive	5,900
Step Increment	1,604
Total Other Compensation Common to All	185,690

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Total Other Compensation for Specific Groups	49

Other Benefits	
PAG-IBIG Contributions	1,410
PhilHealth Contributions	13,103
Employees Compensation Insurance Premiums	1,410
Loyalty Award - Civilian	495
Terminal Leave	6,653
Total Other Benefits	23,071

Non-Permanent Positions	2,421

Other Personnel Benefits	
Police Benefits	835,145
Total Other Personnel Benefits	835,145

Total Personnel Services	1,686,164

Maintenance and Other Operating Expenses	
Travelling Expenses	49,220
Training and Scholarship Expenses	12,539
Supplies and Materials Expenses	85,703
Utility Expenses	30,320
Communication Expenses	18,279
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,521
Professional Services	6,655
General Services	20,745
Repairs and Maintenance	16,868
Taxes, Insurance Premiums and Other Fees	2,599
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	1,780
Representation Expenses	26,824
Transportation and Delivery Expenses	1,216
Rent/Lease Expenses	15,308
Subscription Expenses	6,448
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	297,430

TOTAL CURRENT OPERATING EXPENDITURES	1,983,594

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

57,072

Transportation Equipment Outlay

36,250

Total Capital Outlays

93,322

TOTAL NEW APPROPRIATIONS

2,076,916

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