## C. MARITIME INDUSTRY AUTHORITY (MARINA)

New Appropriation									
		Cu	rrent Operating	Exp	oendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	45, 774, 000	P	112, 350, 000	P	16, 600, 000	P	174, 724, 00
200000000000000	Support to Operations		8, 861, 000		4, 744, 000				13, 605, 000
300000000000000	Operations		279, 191, 000		395, 267, 000		177, 782, 000		852, 240, 00
	Total, Programs		333, 826, 000		512, 361, 000		194, 382, 000		1, 040, 569, 00
	TOTAL NEW APPROPRIATIONS	Р	333, 826, 000	P	512, 361, 000	P	194, 382, 000	Р	1, 040, 569, 00
New Appropriatio	ons, by Programs/Activities/Projects		Current Operat	:i ng	Expendi tures				
New Appropriation	ons, by Programs/Activities/Projects		Personnel		Maintenance and Other Operating		Capi tal		Total
					Maintenance and Other		Capi tal Outlays		Total
New Appropriation	General Administration and Support		Personnel		Maintenance and Other Operating				Total
	General Administration and Support	P	Personnel Services		Maintenance and Other Operating	 P	Outlays	 P	
100000000000000000000000000000000000000	General Administration and Support	P	Personnel Services 45, 345, 000	 P 	Maintenance and Other Operating Expenses		0utlays  16,600,000		174, 295, 00
100000000000000000000000000000000000000	General Administration and Support  General Management and Supervision	P 	Personnel Services 45, 345, 000	 P 	Maintenance and Other Operating Expenses  112, 350, 000		0utlays  16,600,000		174, 295, 00  174, 295, 00
100000000000000000000000000000000000000	General Administration and Support  General Management and Supervision  National Capital Region (NCR)  Central Office	P	Personnel Servi ces 45, 345, 000 45, 345, 000	 P 	Maintenance and Other Operating Expenses 112, 350, 000		16, 600, 000 16, 600, 000		174, 295, 00 174, 295, 00 174, 295, 00
100000000000000000000000000000000000000	General Administration and Support  General Management and Supervision  National Capital Region (NCR)  Central Office	P	Personnel Servi ces  45, 345, 000  45, 345, 000  45, 345, 000	 P 	Maintenance and Other Operating Expenses 112, 350, 000		16, 600, 000 16, 600, 000		174, 295, 00 174, 295, 00 174, 295, 00 174, 295, 00 429, 00
100000000000000000000000000000000000000	General Administration and Support  General Management and Supervision  National Capital Region (NCR)  Central Office  Administration of Personnel Benefits	P	Personnel Servi ces  45, 345, 000  45, 345, 000  45, 345, 000  429, 000	 P 	Maintenance and Other Operating Expenses 112, 350, 000		16, 600, 000 16, 600, 000		174, 295, 000 174, 295, 000

200000100001000	Implementation of the Management Information System	8, 861, 000	4, 744, 000		13, 605, 000
	National Capital Region (NCR)	8, 861, 000	4,744,000		13, 605, 000
	Central Office	8, 861, 000	4, 744, 000		13, 605, 000
Sub-total, Suppor	rt to Operations	8, 861, 000	4, 744, 000		13, 605, 000
30000000000000	Operations				
310000000000000	00 : Global competitiveness of maritime industry enhanced	7, 778, 000	2, 283, 000		10, 061, 000
310100000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7, 778, 000	2, 283, 000		10,061,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	7, 778, 000			10,061,000
	National Capital Region (NCR)	7, 778, 000			10, 061, 000
	Central Office	7, 778, 000	2, 283, 000		10, 061, 000
320000000000000	00 : Accessibility, safety and efficiency of maritime transport services improved		392, 984, 000	177, 782, 000	842, 179, 000
320100000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		392, 984, 000	177, 782, 000	842, 179, 000
320100100001000	Registration and provision of authority for ships and shipyards; cerfication and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	259, 647, 000	389, 175, 000	177, 782, 000	826, 604, 000
	National Capital Region (NCR)	135, 886, 000	301, 124, 000	27, 472, 000	464, 482, 000
	Central Office	135, 886, 000	301, 124, 000	27, 472, 000	464, 482, 000
	Region I - Ilocos	6, 551, 000	7, 067, 000	3, 300, 000	16, 918, 000
	Regional Office - I	6, 551, 000	7, 067, 000	3, 300, 000	16, 918, 000
	Region IVA - CALABARZON	16, 427, 000	9, 631, 000		26, 058, 000
	Regional Office - IVA	16, 427, 000	9, 631, 000		26, 058, 000
	Region V - Bicol	8, 793, 000	4, 395, 000	55, 300, 000	68, 488, 000
	Regional Office - V	8, 793, 000	4, 395, 000	55, 300, 000	68, 488, 000
	Region VI - Western Visayas	10, 535, 000	7, 705, 000	40,000,000	58, 240, 000
	Regional Office - VI	10, 535, 000	7, 705, 000	40,000,000	58, 240, 000
	Region VII - Central Visayas	18, 616, 000	15, 147, 000	20,000,000	53, 763, 000
	Regional Office - VII	18, 616, 000	15, 147, 000	20,000,000	53, 763, 000

	Region VIII - Eastern Visayas		13, 490, 000	_	11, 781, 000		 25, 271, 000
	Regional Office - VIII		13, 490, 000		11, 781, 000		25, 271, 000
	Region IX - Zamboanga Peninsula		13, 884, 000	_	4, 713, 000		 18, 597, 000
	Regional Office - IX		13, 884, 000		4, 713, 000		18, 597, 000
	Region X - Northern Mindanao		9, 737, 000		5, 697, 000		 15, 434, 000
	Regional Office - X		9, 737, 000		5, 697, 000		15, 434, 000
	Region XI - Davao		10, 839, 000	_	10, 970, 000		 21, 809, 000
	Regional Office - XI		10, 839, 000		10, 970, 000		21, 809, 000
	Region XII - SOCCSKSARGEN		7, 548, 000		5, 458, 000		 13,006,000
	Regional Office - XII		7, 548, 000		5, 458, 000		13,006,000
	Region XIII - CARAGA		7, 341, 000		5, 487, 000	31, 710, 000	 44, 538, 000
	Regional Office - XIII		7, 341, 000		5, 487, 000	31, 710, 000	44, 538, 000
320100100002000	Monitoring and enforcement of maritime laws						
320100100002000	and regulations		11, 766, 000	_	3, 809, 000		 15, 575, 000
	National Capital Region (NCR)		11, 766, 000	_	3, 809, 000		 15, 575, 000
	Central Office		11, 766, 000		3, 809, 000		15, 575, 000
Sub-total, Operations			279, 191, 000		395, 267, 000	177, 782, 000	852, 240, 000
TOTAL NEW APPROPR	RIATIONS	P ===	333, 826, 000		512, 361, 000	194, 382, 000	1, 040, 569, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions Basic Salary

253, 601

253,601

14, 280

Total Permanent Positions

-----

Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance

5, 040 5, 040

Citathing and Inform Alloance   2,975     Nil-Avera Entats Civil Iain   21,131     Year End Botus   21,131     Year End Botus   21,131     Cash Gift   2,975     Step Increment   68		
Year End Borus         21,131           Gish Girt         2,975           Step Increment         63,53           Productivity Enhancement Incentive         2,975           Total Other Congenisation Common to All         76,182           Other Bonefits         2,184           PM-Bild Contributions         715           PHI Health Contributions         2,184           Englyones Congenisation Insurance Preations         715           Total Other Benefits         4,043		
Desh Cirt   2,975   Stop Increment   6,35   Productivity Enhancement Incentive   2,975   Total Other Coopensation Common to All   76,162   Other Recent Its   76,162   PRAI-BIG Contributions   7,15   PRAI-BIG Contributions   7,15   PRAI-BIG Contributions   7,15   PRAI-BIG Contributions   7,15   Prainfal Leave   6,29   Total Other Benefit Is   4,043   Total Oth		
Step Increment		
Productivity Enhancement Incentive   2,975		
Total Other Compensation Common to Al I   76, 182	·	
Other Benefit ts         7.15           PMI-BIBC Contributions         2,184           Engloyees Compensation Insurance Premiums         21,184           Engloyees Compensation Insurance Premiums         429           Total Other Benefits         4,043           Total Personnel Services         333,826           Maintenance and Other Operating Expenses         41,924           Travelling Expenses         43,924           Training and Schol arship Expenses         43,226           Supplies and Materials Expenses         43,226           Utility Expenses         40,062           Comminication Expenses         600           Confidential, Intelligence and Extraordinary Expenses         600           Confidential, Intelligence and Extraordinary Expenses         10,040           Extraordinary and Milocaliance         10,040     <	Productivity Enhancement Incentive	2,975
PAG-IBIG Contributions         7.15           Phil Heal th Contributions         2,194           Engloyees Compensation Insurance Premiums         7.15           Terminal Leave         4.29           Total Other Benefits         4,043           Total Personnel Services         333,826           Maintenance and Other Operating Expenses         43,924           Training and Scholarship Expenses         34,924           Training and Scholarship Expenses         43,924           Training and Scholarship Expenses         43,924           Utility Expenses         40,062           Comminication Expenses         40,062           Comminication Expenses         60,002           Comfidential, Intelligence and Extraordinary Expenses         600           Extraordinary and Miscell innexes Expenses         2,776           Professional Services         10,044           General Survices         10,104           Repairs and Maintenance         10,174           Repairs and Maintenance         10,174           Repairs and Maintenance         10,174           Other Maintenance and Other Fees         1,131           Labor and Mages         9,335           Other Maintenance and Other Expenses         1,164           Prin	Total Other Compensation Common to All	
PRI   Heal th Contributions   2, 184	Other Benefits	
Employees Compensation Insurance Prealums	PAG-IBIG Contributions	715
Terminal Leave	PhilHealth Contributions	2, 184
Total Other Benefits	Employees Compensation Insurance Premiums	715
Total Personnel Services   333,826	Terminal Leave	
Total Personnel Services         333,826           Maintenance and Other Operating Expenses         43,924           Travelling Expenses         43,924           Training and Scholarship Expenses         37,406           Supplies and Materials Expenses         43,228           Utility Expenses         46,062           Communication Expenses         16,084           Conflictual Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Forfessional Services         10,040           General Services         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Majes         9,335           Other Maintenance and Operating Expenses         3,160           Advertising Expenses         3,150           Arberting Expenses         3,150           Printing and Publication Expenses         3,150           Regularization Expenses         3,150           Regularization Expenses         3,150           Printing and Publication Expenses         3,150           Regularization Expenses         3,150           Regularization Expenses         19,858           Regressentation Expenses         3,252           Membership Dues and Contributions to	Total Other Benefits	4,043
Maintenance and Other Operating Expenses         43,924           Travelling Expenses         37,466           Supplies and Materials Expenses         43,228           Utility Expenses         46,062           Communication Expenses         16,084           Confidential Expenses         600           Extraordinary and Miscel laneous Expenses         2,776           Professional Services         10,040           General Services         10,137           Taxes, Insurance Prenilums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Advertising Expenses         3,150           Printing and Publication Expenses         3,150           Advertising Expenses         3,150           Printing and Publication Expenses         3,150           Representation Expenses         3,150           Representation Expenses         3,150           Representation Expenses         3,20           Membership Dues and Contributions to Organizations         83           Subscription Expenses         52,23           Total Maintenance and Other Operating Expenses         512,351           Total Current Operating Expenditures         86,167	Total Personnel Services	333, 826
Travelling Expenses         43,924           Training and Scholarship Expenses         37,406           Supplies and Materials Expenses         46,228           Utility Expenses         46,022           Communication Expenses         16,084           Confidential Intelligence and Extraordinary Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10,040           General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Mages         69,335           Other Mointenance and Operating Expenses         3,150           Printing and Publication Expenses         19,888           Representation Expenses         14,144           Transportation and Delivery Expenses         476           Rent/Lease Expenses         15,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         512,361           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         87,010           Machinery and Equipment Outlay         9,000           Buildings and Other Structures<	Maintenance and Other Operating Frances	
Training and Scholarship Expenses         37, 406           Suppl les and Material's Expenses         46, 022           Communication Expenses         16, 084           Confidential, Intelligence and Extraordinary Expenses         600           Extraordinary and Miscellaneous Expenses         2, 776           Professional Services         10, 040           General Services         17, 744           Repairs and Maintenance         10, 187           Taxes, Insurance Premiums and Other Fees         1, 131           Labor and Wages         69, 335           Other Maintenance and Operating Expenses         3, 150           Printing and Publication Expenses         19, 858           Representation Expenses         14, 144           Transportation and Delivery Expenses         85, 203           Membership Dues and Contributions to Organizations         85           Subscription Expenses         512, 361           Total Maintenance and Other Operating Expenses         512, 361           Total Current Operating Expenditures         87, 010           Machinery and Equipment Outlay         9, 900           Feroperty, Plant and Equipment Outlay         9, 900           Furniture, Fixtures and Books Outlay         60, 043           Total Capital Outlays         19, 302 <td>maintenance and other operating expenses</td> <td></td>	maintenance and other operating expenses	
Supplies and Materials Expenses         43, 228           Utility Expenses         46, 062           Communication Expenses         16, 084           Confidential, Intelligence and Extraordinary Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10, 040           General Services         10, 107           Faces, Insurance Premiums and Other Fees         1, 131           Labor and Wages         69, 335           Other Maintenance and Operating Expenses         3, 150           Printing and Publication Expenses         3, 150           Printing and Publication Expenses         10, 88           Representation Expenses         14, 144           Transportation and Delivery Expenses         65, 203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         512, 361           Total Waintenance and Other Operating Expenses         512, 361           Total Current Operating Expenditures         87, 010           Machinery and Equipment Outlay         9, 900           Furniture, Fixtures and Books Outlay         60, 043           Total Capital Outlays         9, 900           Furniture, Fixtures and Books Outlay         60, 043	Travelling Expenses	43, 924
Utility Expenses         46, 662           Communication Expenses         16, 084           Confidential, Intelligence and Extraordinary Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10, 040           General Services         17, 744           Repairs and Maintenance         10, 187           Taxes, Insurance Premiums and Other Fees         1, 131           Labor and Wages         69, 335           Other Maintenance and Operating Expenses         3, 150           Printing and Publication Expenses         109, 868           Representation Expenses         14, 144           Transportation and Delivery Expenses         85, 203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Waintenance and Other Operating Expenses         512, 361           Total Current Operating Expenditures         846, 187           Capital Outlays         9, 900           Furniture, Fixtures and Books Outlay         60, 043           Total Capital Outlays         194, 362           Total Capital Outlays         194, 362           Total Capital Outlays         194, 362	Training and Scholarship Expenses	37, 406
Communication Expenses         16,084           Confidential, Intelligence and Extraordinary Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10,040           General Services         11,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Printing and Publication Expenses         3,150           Printing and Publication Expenses         109,858           Representation Expenses         14,144           Transportation and Delivery Expenses         65           Rent/Lease Expenses         65           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Waintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Capital Outlays	Supplies and Materials Expenses	
Confidential, Intelligence and Extraordinary Expenses         600           Confidential Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10,040           General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Printing and Publication Expenses         19,858           Representation Expenses         14,144           Transportation and Belivery Expenses         676           Rent/Lease Expenses         85,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         37,429           Transportation Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Capital Outlays		
Confidential Expenses         600           Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10,040           General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Printing and Publication Expenses         10,888           Representation Expenses         14,144           Transportation and Delivery Expenses         676           Rent/Lease Expenses         85,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Capital Outlays         194,382           Total Programs/Locally-Funded Project(s)         1,040,569	·	16, 084
Extraordinary and Miscellaneous Expenses         2,776           Professional Services         10,040           General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Printing and Publication Expenses         109,868           Representation Expenses         14,144           Transportation and Delivery Expenses         676           Rent/Lease Expenses         85,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         512,361           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         37,429           Transportation Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Programs/Locally-Funded Project(s)         1,040,569		
Professional Services         10,040           General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Premiums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Printing and Publication Expenses         109,858           Representation Expenses         114,144           Transportation and Delivery Expenses         676           Rent/Lease Expenses         85,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         87,010           Machinery and Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Programs/Locally-Funded Project(s)         1,040,569	·	
General Services         17,744           Repairs and Maintenance         10,187           Taxes, Insurance Penaliums and Other Fees         1,131           Labor and Wages         69,335           Other Maintenance and Operating Expenses         3,150           Advertising Expenses         3,150           Printing and Publication Expenses         109,858           Representation Expenses         14,144           Transportation and Delivery Expenses         66           Rent/Lease Expenses         85,203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512,361           Total Current Operating Expenditures         846,187           Capital Outlays         87,010           Machinery and Equipment Outlay         87,010           Machinery and Equipment Outlay         9,900           Furniture, Fixtures and Books Outlay         60,043           Total Capital Outlays         194,382           Total Capital Outlays         1,040,569		
Repairs and Maintenance         10, 187           Taxes, Insurance Premiums and Other Fees         1, 131           Labor and Wages         69, 335           Other Maintenance and Operating Expenses         3, 150           Printing and Publication Expenses         109, 858           Representation Expenses         14, 144           Transportation and Delivery Expenses         85, 203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512, 361           Total Current Operating Expenditures         846, 187           Capital Outlays         87, 010           Machinery and Equipment Outlay         37, 429           Transportation Equipment Outlay         9, 900           Furniture, Fixtures and Books Outlay         60, 043           Total Capital Outlays         194, 362           Total Programs/Locally-Funded Project(s)         1, 040, 569		
Taxes, Insurance Premiums and Other Fees         1, 131           Labor and Wages         69, 335           Other Maintenance and Operating Expenses         3, 150           Advertising Expenses         109, 858           Representation Expenses         14, 144           Transportation and Delivery Expenses         676           Rent/Lease Expenses         85, 203           Membership Dues and Contributions to Organizations         83           Subscription Expenses         730           Total Maintenance and Other Operating Expenses         512, 361           Total Current Operating Expenditures         846, 187           Capital Outlays         87, 010           Machinery and Equipment Outlay         37, 429           Transportation Equipment Outlay         9, 900           Furniture, Fixtures and Books Outlay         60, 043           Total Capital Outlays         194, 382           Total Programs/Locally-Funded Project(s)         1, 040, 569		
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 3, 150 Printing and Publication Expenses 109, 858 Representation Expenses 114, 144 Transportation and Delivery Expenses 14, 144 Transportation and Delivery Expenses 1676 Rent/Lease Expenses 85, 203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512, 361  Total Current Operating Expenditures 846, 187  Capital Outlays  Property, Plant and Equipment Outlay 87, 010 Machinery and Equipment Outlay 97, 900 Machinery and Equipment Outlay 97, 900 Furniture, Fixtures and Books Outlay 60, 043  Total Capital Outlays 194, 362  Total Capital Outlays 194, 362	·	
Other Maintenance and Operating Expenses Advertising Expenses 3, 150 Printing and Publication Expenses 109, 858 Representation Expenses 14, 144 Transportation and Delivery Expenses 676 Rent/Lease Expenses 85, 203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512, 361  Total Current Operating Expenditures 846, 187  Capital Outlays  Property, Plant and Equipment Outlay 81 Buildings and Other Structures 87, 010 Machinery and Equipment Outlay 99, 900 Furniture, Fixtures and Books Outlay 99, 900 Furniture, Fixtures and Books Outlay 194, 382  Total Capital Outlays 194, 382		
Advertising Expenses 3, 150 Printing and Publication Expenses 109, 858 Representation Expenses 114, 144 Transportation and Delivery Expenses 676 Rent/Lease Expenses 85, 203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 7730  Total Maintenance and Other Operating Expenses 512, 361  Total Current Operating Expenditures 846, 187  Capital Outlays  Property, Plant and Equipment Outlay 801 Idings and Other Structures 87, 010 Machinery and Equipment Outlay 77, 429 Transportation Equipment Outlay 9, 900 Furniture, Fixtures and Books Outlay 194, 382  Total Capital Outlays 194, 382  Total Programs/Locally-Funded Project(s) 1,040,569	· · · · · · · · · · · · · · · · · · ·	07,330
Printing and Publication Expenses 109,858 Representation Expenses 14,144 Transportation and Delivery Expenses 676 Rent/Lease Expenses 85,203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512,361  Total Current Operating Expenditures 846,187  Capital Outlays  Property, Plant and Equipment Outlay 87,010 Machinery and Equipment Outlay 97,900 Furniture, Fixtures and Books Outlay 99,900 Furniture, Fixtures and Books Outlay 194,382  Total Programs/Locally-Funded Project(s) 1,040,569		3 150
Representation Expenses 14,144 Transportation and Delivery Expenses 676 Rent/Lease Expenses 85,203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512,361  Total Current Operating Expenditures 846,187  Capital Outlays  Property, Plant and Equipment Outlay 811 dings and Other Structures 87,010 Machinery and Equipment Outlay 37,429 Transportation Equipment Outlay 9,900 Furniture, Fixtures and Books Outlay 9,900 Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569	· ·	
Transportation and Delivery Expenses 676 Rent/Lease Expenses 85,203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512,361  Total Current Operating Expenditures 846,187  Capital Outlays  Property, Plant and Equipment Outlay 801 Idings and Other Structures 87,010 Machinery and Equipment Outlay 97,000 Furniture, Fixtures and Books Outlay 97,900 Furniture, Fixtures and Books Outlay 194,382  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569		
Rent/Lease Expenses 85,203 Membership Dues and Contributions to Organizations 83 Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512,361  Total Current Operating Expenditures 846,187  Capital Outlays  Property, Plant and Equipment Outlay 811 dings and Other Structures 87,010 Machinery and Equipment Outlay 97,900 Furniture, Fixtures and Books Outlay 99,900  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569		
Membership Dues and Contributions to Organizations Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512, 361  Total Current Operating Expenditures 846, 187  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 87, 010 Machinery and Equipment Outlay Transportation Equipment Outlay 9, 9900 Furniture, Fixtures and Books Outlay  Total Capital Outlays  194, 382  Total Programs/Locally-Funded Project(s) 1, 040, 569		85, 203
Subscription Expenses 730  Total Maintenance and Other Operating Expenses 512, 361  Total Current Operating Expenditures 846, 187  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 87,010 Machinery and Equipment Outlay 37,429 Transportation Equipment Outlay 9,900 Furniture, Fixtures and Books Outlay 60,043  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569	·	
Total Current Operating Expenditures 846,187  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 87,010 Machinery and Equipment Outlay 37,429 Transportation Equipment Outlay 9,900 Furniture, Fixtures and Books Outlay 60,043  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569		730
Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 87,010 Machinery and Equipment Outlay 37,429 Transportation Equipment Outlay 9,900 Furniture, Fixtures and Books Outlay 60,043  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569	Total Maintenance and Other Operating Expenses	512, 361
Capital Outlays  Property, Plant and Equipment Outlay  Buildings and Other Structures 87,010  Machinery and Equipment Outlay 37,429  Transportation Equipment Outlay 9,900  Furniture, Fixtures and Books Outlay 60,043  Total Capital Outlays 194,382  Total Programs/Locally-Funded Project(s) 1,040,569	Total Current Operating Expenditures	846, 187
Property, Plant and Equipment Outlay  Buildings and Other Structures  Machinery and Equipment Outlay  Transportation Equipment Outlay  Furniture, Fixtures and Books Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  87,010  87,010  9,900  60,043  194,382	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Furniture, Fixtures and Books Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  87,010 87,010 87,010 87,010 9,900 9,900 9,900 194,382		
Machi nery and Equi pment Outlay Transportation Equi pment Outlay Furni ture, Fixtures and Books Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  37, 429 9, 900 60, 043 194, 382		07 040
Transportation Equipment Outlay Furniture, Fixtures and Books Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  9,900 60,043	·	
Furniture, Fixtures and Books Outlay  Total Capital Outlays  Total Programs/Locally-Funded Project(s)  1,040,569		
Total Capital Outlays  194,382  Total Programs/Locally-Funded Project(s)  1,040,569		
Total Programs/Locally-Funded Project(s)  1,040,569	Turniture, Tratures and books outray	
	Total Capital Outlays	
TOTAL NEW APPROPRIATIONS 1,040,569	Total Programs/Locally-Funded Project(s)	1,040,569
	TOTAL NEW APPROPRIATIONS	1, 040, 569