#### XVII. DEPARTMENT OF JUSTICE

### A. OFFICE OF THE SECRETARY

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

P 9,078,457,000

### New Appropriations, by Program/Projects

		Current Operating Expenditures							
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000000000000000000000000000	General Administration and Support	Р	494, 496, 000	Р	430, 661, 000	Ρ	150, 000, 000	Ρ	1, 075, 157, 000
200000000000000000000000000000000000000	Support to Operations		25, 869, 000		1, 559, 000		100, 000, 000		127, 428, 000
300000000000000000000000000000000000000	Operations		7, 216, 768, 000		613, 140, 000		34, 700, 000		7, 864, 608, 000
	LAW ENFORCEMENT PROGRAM		7, 084, 012, 000		591, 195, 000		33, 700, 000		7, 708, 907, 000
	CORRECTIONS PROGRAM		30, 353, 000		12, 649, 000		1,000,000		44, 002, 000
	LEGAL SERVICES PROGRAM		102, 403, 000		9, 296, 000				111, 699, 000
	TOTAL, Regular Programs	P =:	7, 737, 133, 000		1, 045, 360, 000		284, 700, 000		9, 067, 193, 000
B. PROJECT(S)									
Local I y-Fu	nded Project(s)				11, 264, 000				11, 264, 000
Total, Project(s)					11, 264, 000				11, 264, 000
TOTAL NEW	APPROPRI AT I ONS		P 7, 737, 133, 000		P 1,056,624,000	==	P 284, 700, 000		P 9, 078, 457, 000

### Special Provision(s)

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) DOJ's website.

The DOJ 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.

2. 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 Servi ces	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total
REGULAR PROGRAMS					
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 358, 746, 000	P 430, 661, 000	P 150, 000, 000	P 939, 407, 000
	National Capital Region (NCR)	358, 746, 000	430, 661, 000	150, 000, 000	939, 407, 000
	Central Office	358, 746, 000	430, 661, 000	150, 000, 000	939, 407, 000
100000100002000	Administration of Personnel Benefits	135, 750, 000			135, 750, 000
	National Capital Region (NCR)	135, 750, 000			135, 750, 000
	Central Office	135, 750, 000			135, 750, 000
Sub-total, Genera	al Administration and Support	494, 496, 000	430, 661, 000	150, 000, 000	1, 075, 157, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Planning and Management Services	17, 506, 000	1, 380, 000		18, 886, 000
	National Capital Region (NCR)	17, 506, 000	1, 380, 000		18, 886, 000
	Central Office	17, 506, 000	1, 380, 000		18, 886, 000
200000100002000	Information and Communications Technology Services	8, 363, 000	179,000	100, 000, 000	108, 542, 000
	National Capital Region (NCR)	8, 363, 000	179,000	100, 000, 000	108, 542, 000
	Central Office	8, 363, 000	179,000	100, 000, 000	108, 542, 000
Sub-total, Suppor	rt to Operations	25, 869, 000	1, 559, 000	100, 000, 000	127, 428, 000
3000000000000000	Operati ons				
310100000000000	LAW ENFORCEMENT PROGRAM	7,084,012,000	591, 195, 000	33, 700, 000	7, 708, 907, 000
310101000000000	PROSECUTION SUB-PROGRAM	7, 039, 679, 000	158, 348, 000		7, 198, 027, 000

310101100001000	Investigation and Prosecution Services	7, 039, 679, 000	158, 348, 000		7, 198, 027, 000
	National Capital Region (NCR)	7, 039, 679, 000	158, 348, 000		7, 198, 027, 000
	Central Office	7, 039, 679, 000	158, 348, 000		7, 198, 027, 000
310102000000000	WITNESS PROTECTION SUB-PROGRAM	23, 301, 000	323, 639, 000	24, 000, 000	370, 940, 000
310102100001000	Witness Protection, Security and Benefit				
	Services	23, 301, 000	323, 639, 000	24,000,000	370, 940, 000
	National Capital Region (NCR)	23, 301, 000	323, 639, 000	24, 000, 000	370, 940, 000
	Central Office	23, 301, 000	323, 639, 000	24,000,000	370, 940, 000
310103000000000	SPECIAL ENFORCEMENT AND PROTECTION				
	SUB-PROGRAM	21, 032, 000	109, 208, 000	9, 700, 000	139, 940, 000
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		1, 104, 000		1, 104, 000
	National Capital Region (NCR)		1, 104, 000		1, 104, 000
					1, 104, 000
	Central Office		1, 104, 000		1, 104, 000
310103100002000	Anti-Trafficking in Persons Enforcement		01 500 000	7 700 000	00,000,000
	pursuant to R.A. 9208		91, 598, 000	7, 700, 000	99, 298, 000
	National Capital Region (NCR)		91, 598, 000	7, 700, 000	99, 298, 000
	Central Office		91, 598, 000	7, 700, 000	99, 298, 000
310103100003000	Competition Enforcement pursuant to R.A.	6 667 000	0 (25 000	2 000 000	10, 202, 000
	10667	6, 667, 000	9, 635, 000	2,000,000	18, 302, 000
	National Capital Region (NCR)	6, 667, 000	9, 635, 000	2,000,000	18, 302, 000
	Central Office	6, 667, 000	9, 635, 000	2,000,000	18, 302, 000
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A.		6 074 000		01 007 000
	10175	14, 365, 000	6, 871, 000		21, 236, 000
	National Capital Region (NCR)	14, 365, 000	6, 871, 000		21, 236, 000
	Central Office	14, 365, 000	6,871,000		21, 236, 000
310200000000000	CORRECTIONS PROGRAM	30, 353, 000	12, 649, 000	1,000,000	44, 002, 000
310200100001000	Evaluation of Convicted Prisoners for Grant				
	of Parole and Recommendation for Executive Clemency	30, 353, 000	3, 717, 000		34, 070, 000
	National Capital Region (NCR)	30, 353, 000	3, 717, 000		34, 070, 000
	Central Office	30, 353, 000	3, 717, 000		34, 070, 000
		-			-

310200100002000	Victims Compensation Services pursuant to		8 022 000	1 000 000	0 022 000
	R. A. 7309		8, 932, 000	1,000,000	9, 932, 000
	National Capital Region (NCR)		8, 932, 000	1,000,000	9, 932, 000
	Central Office		8, 932, 000	1,000,000	9, 932, 000
310300000000000	LEGAL SERVICES PROGRAM	102, 403, 000	9, 296, 000		111, 699, 000
310300100001000	Rendition of Various Legal Services (with				
	the Secretary of Justice as Attorney General)	102, 403, 000	5, 873, 000		108, 276, 000
	National Capital Region (NCR)	102, 403, 000	5, 873, 000		108, 276, 000
	Central Office	102, 403, 000	5, 873, 000		108, 276, 000
310300100003000	Attendance to the Negotiation and				
	Implementation of Economic Agreements		3, 423, 000		3, 423, 000
	National Capital Region (NCR)		3, 423, 000		3, 423, 000
	Central Office		3, 423, 000		3, 423, 000
Sub-total, Opera	ations	7, 216, 768, 000	613, 140, 000	34, 700, 000	7,864,608,000
Total , Regular	Programs	7, 737, 133, 000	1, 045, 360, 000	284, 700, 000	9, 067, 193, 000

## Project(s)

Locally-Funded P	roject(s)	2, 927, 000	2, 927, 000
200000200001000	National Justice Information System (NJIS)	2, 927, 000	2, 927, 000
	National Capital Region (NCR)	2, 927, 000	2, 927, 000
	Central Office	2, 927, 000	2, 927, 000
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)	3, 515, 000	3, 515, 000
	National Capital Region (NCR)	3, 515, 000	3, 515, 000
	Central Office	3, 515, 000	3, 515, 000
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations	1, 822, 000	1, 822, 000
	National Capital Region (NCR)	1,822,000	1, 822, 000
	Central Office	1, 822, 000	1,822,000

	unding Support to Non-Government Free Legal				
Ai	id Organizations		3,000,000		3,000,000
	National Capital Region (NCR)		3, 000, 000		3, 000, 000
	Central Office		3,000,000		3,000,000
Sub	b-total, Locally - Funded Project(s)		11, 264, 000		11, 264, 000
Tot	tal, Project(s)		11, 264, 000		11, 264, 000
TOTAL NEW APPROPRIAT	TIONS	P 7, 737, 133, 000	P 1,056,624,000	P 284, 700, 000	P 9, 078, 457, 000

# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

Permanent Positions	
Basic Salary	5, 446, 786
Total Permanent Positions	5, 446, 786
Other Compensation Common to AII	
Personnel Economic Relief Allowance	133, 920
Representation Allowance	283, 962
Transportation Allowance	283, 860
Clothing and Uniform Allowance	33, 480
Honoraria	16, 926
Mid-Year Bonus - Civilian	453, 898
Year End Bonus	453, 898
Cash Gift	27, 900
Per Diems	238
Productivity Enhancement Incentive	27,900
Step Increment	13, 617
Total Other Compensation Common to All	1, 729, 599
Other Compensation for Specific Groups	
Inquest Allowance	76, 296
Lump-sum for Personnel Services	220,000
Total Other Compensation for Specific Groups	296, 296

<ul> <li>Uniter batefilds</li> <li>PAC-IBIC Contributions</li> <li>APR-IBIC Contributions&lt;</li></ul>		
Phil Heal th Contributions     87,814       Employees Componention Insurance Preatures     6,697       Loyal ty Aend - Civil Ian     4,193       Terminal Leave     135,760       Total Unber Benefits     241,161       Non-Permanent Positions     23,301       Total Personnel Services     7,137,133       Transmit Positions     38,220       Training and Scholarship Expenses     88,220       Training and Scholarship Expenses     88,220       Training and Scholarship Expenses     38,220       Training and Scholarship Expenses     38,220       Training and Scholarship Expenses     38,220       Contraction Expenses     37,806       Contraction Expenses     37,806       Contraction Expenses     37,806       Contraction Expenses     520,480       Contraction Expenses     520,480       Contraction Expenses     520,480       Contraction Expenses     520,480       Contraction Services     104,771       General Services     104,771       Other Haintenance     104,771       General Services     104,771       Other Haintenance     109,771       Other Haintenance     109,773       Other Haintenance     109,773       Other Haintenance     10,772       Transport	Other Benefits	4 407
Epi loyes Corporation Insurance Preatures 4, 697 Loyel ty Amerd - Civilian 4, 199 Terminal Leave 135, 760 Total Other Benefits 241, 151 Mon-Persannel Fositions 23, 301 Total Persannel Services 7, 737, 133 Maintenance and Other Operating Expenses 7, 737, 133 Maintenance and Other Operating Expenses 8, 14, 491 Supplies and Materials Expenses 8, 13, 221 Utility Expenses 9, 39, 317 Amerds/Remards and Prizes 9, 30, 317 Amerds/Remards 14, 19, 1161 [Jeponses 5, 40, 605 Professional Services 9, 10, 505 Professional Services 9, 10, 505 Profe		
Loyal Ty Asaro - Civil ian 4, 193 Terminal Leave 135, 750 Total Ubbr Benefits 241, 151 Total Personnel Services 2, 7, 737, 133 Total Personnel Services 7, 737, 133 Travelling Expenses 3, 200 Training and Scholarship Expenses 3, 200 Confidential Expenses 3, 200 Extraordinary and Wiscell aneous Expenses 5, 200 Extraordinary and Uber Expenses 7, 200 Expenses 7, 200 Extraordinary Expenses 7, 200 Expenses 7, 200 Extended Advinces 2, 200 Extended Expenses 7, 200 Exte		
Terminal Leave133, 750Total Other Benefits241,151Mon-Pormanent Positions23,301Total Personnel Services7,733,133Maintenance and Other Operating Expenses38,220Training and Scholarship Expenses38,220Training and Scholarship Expenses41,491Supplies and Materials Expenses31,320Ordifiential Expenses33,896Communication Expenses33,317Awards/Remarks and Prizes600Confidential, Intelligence and Extraordinary Expenses600Confidential, Intelligence and Extraordinary Expenses600Confidential, Intelligence and Extraordinary Expenses6,605Professional Services104,071Other Maintenance11,316Financial Assistance/Subildy3,000Taxes Expenses4,973Other Waintenance and Operating Expenses4,973Other Waintenance and Operating Expenses1,556Avertising Expenses1,999Printing and Publication Expenses1,566Attractising Expenses1,997Other Maintenance and Operating Expenses1,997Other Maintenance and Operating Expenses1,556,624Total Waintenance and Operating Expenses1,556,624Total Waintenance and Operating Expenses1,556,624Capital Outlays11,700Maintenance and Operating Expenses1,556,757Capital Outlays1149,000Maintenance and Operating Expenses1,556,757Transportation Expenses1,556,757Capita		
Total Other Benefits     241,151       Non-Permanent Positions     23,301       Total Personnel Services     7,737,133       Maintenance and Other Operating Expenses     88,220       Training and Scholarship Expenses     81,321       Util ity Expenses     81,321       Util ity Expenses     93,317       Communication Expenses     93,317       Avertifier and Material is Expenses     39,317       Communication Expenses     526,480       Confidential, Intelligence and Extraordinary Expenses     600       Confidential, Intelligence and Extraordinary Expenses     600       Confidential Expenses     526,480       Extraordinary and Ill scell aneous Expenses     600       Confidential Expenses     526,480       Extraordinary and Ill scell aneous Expenses     600       Confidential Expenses     526,480       Extraordinary and Ill scell aneous Expenses     600       Control and Scholarschuld (Parence)     11,316       Financial Assistance/Subsidy     3,000       Taxes, Insurance Preniums and Other Feas     4,973       Other Maintenance     11,316       Representation Expenses     1,657       Abertising Expenses     1,657       Abertising Expenses     1,657       Abertising Expenses     1,657       Representation Ex		
Non-Permanent Positions       23.301         Total Personnel Services       7,737,133         Maintenance and Other Operating Expenses       38,220         Travelling Expenses       38,220         Travelling Copenses       38,220         Travelling Expenses       38,220         Training and Scholarship Expenses       31,321         Utility Expenses       39,317         Avaint Schowski and Prizes       39,317         Avaint Schowski and Prizes       526,460         Confidential, Intelligence and Extraordinary Expenses       526,460         Confidential, Intelligence and Extraordinary Expenses       526,460         Professional Services       100,701         General Services       100,701         Multintenance       11,316         Financial Assistance/Subidy       3.000         Taxes, Insurance Promiums and Other Fees       4,973         Advertising Expenses       1,936         Advertising Expenses       1,936         Representation Expenses       1,936		
Total Personnel Services     7,737,133       Maintenance and Other Operating Expenses     38,220       Travelling and Scholarship Expenses     81,321       Supplies and Materials Expenses     81,321       Uttility Expenses     39,317       Avards/Rewrick and Prizes     30       Confidential intelligence and Extraordinary Expenses     526,480       Confidential intelligence and Extraordinary Expenses     6.605       Professional Services     102,701       General Services     102,702       Maintenance     11,316       Financial Assistance/Subsidy     3,000       Taxes, Insurance Preniums and Other Fees     4,993       Other Maintenance and Operating Expenses     1,993       Printing and Publication Expenses     1,993       Printing and Publication Expenses     1,997       Other Maintenance and Operating Expenses     1,997 </td <td>Total other benefits</td> <td></td>	Total other benefits	
Maintenance and Other Operating Expenses       38,200         Travelling topenses       38,200         Training and Scholarship Expenses       31,321         Utility Expenses       37,806         Comminication Expenses       39,317         Awards/Rewards and Prizes       500         Confidential Expenses       500         Confidential Expenses       500         Confidential Expenses       562,400         Extraordinary and Miscellaneous Expenses       6,605         Professional Services       70,244         Repairs and Muintenance       11,316         Financial Assistance/Subsidy       3,000         Taxes, Insurance Premiums and Other Fees       4,973         Other Maintenance and Operating Expenses       16,702         Advertising Expenses       1,326         Representation Expenses       1,326         Materitising Expenses       1,326         Advertising Expenses       1,326         Materitising Expenses       1,326         Advertising Expenses       1,326         Representation Expenses       1,326         Representation ado Belivery Expenses       1,326         Rent/Lease Expenses       1,326         Subscription Expenses       1,326 </td <td>Non-Permanent Positions</td> <td>23, 301</td>	Non-Permanent Positions	23, 301
Maintenance and Other Operating Expenses       38,200         Travelling topenses       38,200         Training and Scholarship Expenses       31,321         Utility Expenses       37,806         Comminication Expenses       39,317         Awards/Rewards and Prizes       500         Confidential Expenses       500         Confidential Expenses       500         Confidential Expenses       562,400         Extraordinary and Miscellaneous Expenses       6,605         Professional Services       70,244         Repairs and Muintenance       11,316         Financial Assistance/Subsidy       3,000         Taxes, Insurance Premiums and Other Fees       4,973         Other Maintenance and Operating Expenses       16,702         Advertising Expenses       1,326         Representation Expenses       1,326         Materitising Expenses       1,326         Advertising Expenses       1,326         Materitising Expenses       1,326         Advertising Expenses       1,326         Representation Expenses       1,326         Representation ado Belivery Expenses       1,326         Rent/Lease Expenses       1,326         Subscription Expenses       1,326 </td <td></td> <td>7 707 100</td>		7 707 100
Travelling Expenses38,220Training and Scholarship Expenses41,491Supplies and Materials Expenses81,321Utility Expenses37,896Communication Expenses39,317Awards/Rewards and Prizes500Confidential , Intelligence and Extraordinary Expenses500Confidential , Intelligence and Extraordinary Expenses566,490Extraordinary and Miscellaneous Expenses6,605Professional Services100,244Repairs and Meintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurace Preniums and Other Fees4,973Other Maintenance and Operating Expenses16,712Transportation and Delivery Expenses16,712Transportation and Delivery Expenses19,399Printing and Delivery Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses4,000Total Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses4,000Total Maintenance and Other Structures8,793,757Capital Outlays8,1793,757Property, Plant and Equipment Outlay111,700Maintenance and Other Structures149,000Machinery and Equipment Outlay111,700	Total Personnel Services	7,737,133
Training and Scholarship Expenses41, 491Supplies and Materials Expenses61, 321Utility Expenses37, 896Communication Expenses39, 317Avards/Rewards and Prizes500Confidential, Intelligence and Extraordinary Expenses526, 490Extraordinary and Miscellaneous Expenses6, 605Professional Services100, 701General Services70, 244Repairs and Maintenance11, 316Financial Assistence/Subsidy3, 000Taxes, Insurance Preniums and Other Fees4, 973Other Maintenance and Operating Expenses1, 939Advertising Expenses1, 939Advertising Expenses1, 536Representation Expenses1, 536Renzenses1, 536Renzenses1, 536Other Maintenance and Operating Expenses1, 536Advertising Expenses1, 536Renzenses1, 537Other Maintenance and Operating Expenses1, 536Renz/Lease Expenses1, 939Printing and Publication Storganizations15Subscription Expenses1, 937Other Maintenance and Operating Expenses4, 000Total Maintenance and Operating Expenses4, 000Total Maintenance and Operating Expenses4, 000Total Maintenance and Other Operating Expenses4, 000Total Maintenance and Other Operating Expenses4, 000Total Maintenance and Other Operating Expenses1, 936Capital Outlays11, 700Machinery and Equipment Outlay	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses81,321Utility Expenses37,896Communication Expenses39,317Awards/Rewards and Prizes500Confidential, Intelligence and Extraordinary Expenses526,480Confidential Expenses526,480Extraordinary and Miscellaneous Expenses6,605Professional Services140,701General Services70,244Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,6712Advertising Expenses1,6712Transportation and Delivery Expenses1,536Rent/Lease Expenses1,536Rent/Lease Expenses1,907Other Maintenance and Operating Expenses1,056,624Capital Outlays2Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay149,000Machinery and Equipment Outlay149,000Machinery and Equipment Outlay111,70	Travelling Expenses	38, 220
Utility Expenses37,896Communication Expenses39,317Awards/Rewards and Prizes500Confidential, Intelligence and Extraordinary Expenses526,480Confidential Expenses566,480Extraordinary and Miscellaneous Expenses6,605Professional Services140,701General Services70,244Repairs and Waintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Printing and Publication Expenses1,939Printing and Publication Expenses1,526Rent/Lesse Expenses1,526Rent/Lesse Expenses1,526Capital Maintenance and Operating Expenses1,526Capital Maintenance and Operating Expenses1,506Capital Outlays1Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Training and Scholarship Expenses	41, 491
Communication Expenses 39, 317 Awards/Rewards and Prizes 500 Confidential, Intelligence and Extraordinary Expenses 500 Confidential Expenses 526, 480 Extraordinary and Wiscellaneous Expenses 6, 605 Professional Services 1140, 701 General Services 70, 244 Repairs and Maintenance 700, 244 Maintenance and Operating Expenses 700, 700, 700 Total Maintenance and Operating Expenses 700, 700, 700 Total Maintenance and Operating Expenses 700, 700, 700 Total Maintenance and Operating Expenses 700, 700 Capital Outlays 700 Property, Plant and Equipment Outlay 700 Machinery and Equipment Outlay 711, 700 Machinery Alexa 700 Machine	Supplies and Materials Expenses	81, 321
Awards/Rewards and Prizes       500         Confidential Expenses       526,480         Confidential Expenses       6,605         Professional Services       140,701         General Services       140,701         General Services       140,701         General Services       3,000         Tars and Maintenance       11,316         Financial Assistance/Subsidy       3,000         Taxes, Insurance Preniums and Other Fees       4,973         Other Maintenance and Operating Expenses       16,712         Avertising Expenses       16,712         Transportation Expenses       14,208         Representation Expenses       14,000         Total Maintenance and Operating Expenses       14,000         Total Maintenance and Operating Expenses       1,007         Other Maintenance and Operating Expenses       1,056,624         Capital Outlays       1         Property, Plant and Equipment Outlay       149,000         Machinery and Equipment Outlay       114,000         Machinery and Equipment Outlay       111,700	Utility Expenses	37, 896
Confl denti al., Intel ligence and Extraordinary Expenses Confl denti al. Expenses Extraordinary and Miscell aneous Expenses Professional Services Professional Services Of deneral Services Professional Services Professio	Communication Expenses	39, 317
Confidential Expenses526,480Extraordinary and Miscellaneous Expenses6,605Professional Services140,701General Services70,244Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses1,939Printing and Publication Expenses1,536Representation Expenses1,536Rent/Lease Expenses1,536Nembership Dues and Contributions to Organizations15Subscription Expenses1,007Other Maintenance and Operating Expenses1,007Other Maintenance and Other Operating Expenses1,007Cotal Maintenance and Other Operating Expenses1,056,624Capital Outlays11,007Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Awards/Rewards and Prizes	500
Extraordinary and Miscellaneous Expenses6,605Professional Services140,701General Services70,244Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses4,203Representation Expenses16,712Transportation Expenses16,712Transportation Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,066,624Total Maintenance and Operating Expenses1,056,624Capital Outlays2,023Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Confidential, Intelligence and Extraordinary Expenses	
Professional Services140,701General Services70,244Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Printing and Publication Expenses4,203Representation Expenses1,536Rent/Lease Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses4,000Total Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624TOTAL CURRENT OPERATING EXPENDITURES8,793,757Capital Outlays8,1141,000Machinery and Equipment Outlay1149,000Machinery and Equipment Outlay1149,000	Confidential Expenses	526, 480
General Services70,244Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses1,939Printing and Publication Expenses4,208Representation Expenses1,536Rent/Lease Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Operating Expenses1,056,624Capital Outlays1Property, Plant and Equipment Outlay1149,000Machinery and Equipment Outlay111,700	Extraordinary and Miscellaneous Expenses	6, 605
Repairs and Maintenance11,316Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses1,939Printing and Publication Expenses4,208Representation Expenses16,712Transportation and Delivery Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses1,056,624Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other StructuresProperty, Plant and Equipment Outlay Machinery and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Professional Services	140, 701
Financial Assistance/Subsidy3,000Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses1,939Printing and Publication Expenses16,712Transportation and Delivery Expenses16,712Transportation and Delivery Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,000Total Maintenance and Operating Expenses4,000Total Maintenance and Operating Expenses1,056,624Capital Outlays	General Services	70, 244
Taxes, Insurance Premiums and Other Fees4,973Other Maintenance and Operating Expenses1,939Advertising Expenses1,939Printing and Publication Expenses4,208Representation Expenses16,712Transportation and Delivery Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses1,056,624Total Maintenance and Other Operating Expenses1,056,624Total L CURRENT OPERATING EXPENDITURES8,793,757Capital Outlays8,793,757Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Repairs and Maintenance	11, 316
Other Maintenance and Operating Expenses       1,939         Advertising Expenses       1,939         Printing and Publication Expenses       4,208         Representation Expenses       16,712         Transportation and Delivery Expenses       1,536         Rent/Lease Expenses       24,243         Membership Dues and Contributions to Organizations       15         Subscription Expenses       1,907         Other Maintenance and Operating Expenses       4,000         Total Maintenance and Other Operating Expenses       1,056,624         Copital Outlays	Financial Assistance/Subsidy	3,000
Advertising Expenses1,939Printing and Publication Expenses4,208Representation Expenses16,712Transportation and Delivery Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures149,000 Machinery and Equipment OutlayMachinery and Equipment Outlay Machinery and Equipment Outlay149,000 111,700	Taxes, Insurance Premiums and Other Fees	4, 973
Printing and Publication Expenses4,208Representation Expenses16,712Transportation and Delivery Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624Capital Outlays8,793,757Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Other Maintenance and Operating Expenses	
Representation Expenses16,712Transportation and Delivery Expenses1,536Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624TOTAL CURRENT OPERATING EXPENDITURES8,793,757Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures149,000 111,700	Advertising Expenses	1, 939
Transportation and Delivery Expenses       1,536         Rent/Lease Expenses       24,243         Membership Dues and Contributions to Organizations       15         Subscription Expenses       1,907         Other Maintenance and Operating Expenses       4,000         Total Maintenance and Other Operating Expenses       1,056,624         TOTAL CURRENT OPERATING EXPENDITURES       8,793,757         Capital Outlays       Property, Plant and Equipment Outlay         Buildings and Other Structures       149,000         Machinery and Equipment Outlay       111,700	Printing and Publication Expenses	4, 208
Rent/Lease Expenses24,243Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624TOTAL CURRENT OPERATING EXPENDITURES8,793,757Capital Outlays24,243Property, Plant and Equipment Outlay149,000Machinery and Equipment Outlay111,700	Representation Expenses	16, 712
Membership Dues and Contributions to Organizations15Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624TOTAL CURRENT OPERATING EXPENDITURES8,793,757Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures149,000Machinery and Equipment Outlay Machinery and Equipment Outlay111,700	Transportation and Delivery Expenses	1, 536
Subscription Expenses1,907Other Maintenance and Operating Expenses4,000Total Maintenance and Other Operating Expenses1,056,624TOTAL CURRENT OPERATING EXPENDITURES8,793,757Capital Outlays8,793,757Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay149,000111,700	Rent/Lease Expenses	24, 243
Other Maintenance and Operating Expenses     4,000       Total Maintenance and Other Operating Expenses     1,056,624       TOTAL CURRENT OPERATING EXPENDITURES     8,793,757       Capital Outlays     Property, Plant and Equipment Outlay Buildings and Other Structures     149,000       Machinery and Equipment Outlay     111,700	Membership Dues and Contributions to Organizations	15
Total Maintenance and Other Operating Expenses       1,056,624         TOTAL CURRENT OPERATING EXPENDITURES       8,793,757         Capital Outlays       Property, Plant and Equipment Outlay         Buildings and Other Structures       149,000         Machinery and Equipment Outlay       111,700	Subscription Expenses	1,907
TOTAL CURRENT OPERATING EXPENDITURES 8, 793, 757 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 149,000 Machinery and Equipment Outlay 111, 700	Other Maintenance and Operating Expenses	4,000
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay 111,700	Total Maintenance and Other Operating Expenses	1, 056, 624
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay 111,700	TOTAL CURRENT OPERATING EXPENDITURES	8, 793, 757
Machinery and Equipment Outlay 111,70	TOTAL CURRENT OPERATING EXPENDITURES	
	Buildings and Other Structures	149,000
Transportation Equipment Outlay 24,000	Machinery and Equipment Outlay	111, 700
	Transportation Equipment Outlay	24,000

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

9, 078, 457 \_\_\_\_\_

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284, 700