

XX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, as indicated hereunder P 6,770,018,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 328,763,000	P 517,020,000	P 130,260,000	P 976,043,000
Operations	<u>2,129,181,000</u>	<u>3,263,990,000</u>	<u>400,804,000</u>	<u>5,793,975,000</u>
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,625,979,000	3,120,771,000	152,650,000	4,899,400,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	198,289,000	73,957,000		272,246,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	270,156,000	14,143,000		284,299,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>34,757,000</u>	<u>55,119,000</u>	<u>248,154,000</u>	<u>338,030,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,457,944,000</u>	P <u>3,781,010,000</u>	P <u>531,064,000</u>	P <u>6,770,018,000</u>

Special Provision(s)

1. Verification Fees. In addition to the amounts appropriated herein, Five Hundred Eighty Million Five Hundred Ninety Four Thousand Pesos (P580,594,000) sourced from collections of service fees for the verification of overseas employment contracts, recruitment agreements, or special powers of attorney, may be retained as a working fund for the administrative and operational expenses of Migrant Workers Offices for the promotion of overseas employment and welfare services to Filipino workers within the area of jurisdiction of foreign missions under the administration of the Department of Migrant Workers (DMW) in accordance with E.O. No. 1022, s. 1985, and subject to the guidelines issued jointly by the DBM, DMW, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Implementation of this provision shall be subject to the judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the Overseas Filipino Workers (OFW) Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, to ensure the provision of quality healthcare services to OFWs, their dependents, and other patients needing laboratory testing and medical treatment.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

The DMW shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Migrant Workers and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DMW website.

3. Monitoring Reintegration Program. The DMW, through the National Reintegration Center for OFWs, shall establish and maintain a unified results-based and data-driven monitoring framework covering all welfare and reintegration programs implemented by the DMW and the Overseas Workers Welfare Administration (OWWA).

The framework shall consolidate and analyze data on the impact and sustainability of assisted OFW enterprises, employment reintegration, and welfare assistance. It shall track outcomes for at least two (2) years after grant of assistance.

Within sixty (60) days after end of the reference fiscal year, the DMW shall submit to the DBM, COA, and Congress a report on program assessment, covering enterprise sustainability, income increase, employment status of reintegrees, and other sustainability indicators.

Two percent (2%) of total reintegration program funds shall be allocated for monitoring, evaluation, and third-party validation of outcomes or impact assessments.

4. Agarang Kalinga at Saklolo para sa mga OFWs na Nangangailangan (AKSYON) Fund. The amount of Two Billion Pesos (P2,000,000,000) appropriated herein for the AKSYON Fund under Worker's Welfare and Government Placement Services shall be used to provide legal, medical, financial and other forms of assistance to distressed OFWs and their family.

In the implementation of the AKSYON Fund Program, the DMW shall be permitted to utilize up to one and one half percent (1.5%) of the mentioned amount for program management costs and administrative expenses, including bank transaction fees, communication expenses, representation expenses, travel expenses, office and ICT supplies, postage and courier services, other professional services, and other maintenance and operating expenses to support effective program management.

5. Reporting and Posting Requirements. The DMW 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 until such time that all agencies have fully migrated to the Budget and Treasury Management System (BTMS); and
- (b) DMW's website.

The DMW 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.

6. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 295,699,000	P 517,020,000	P 130,260,000	P 942,979,000
National Capital Region (NCR)	202,199,000	304,774,000	130,260,000	637,233,000
Central Office	194,120,000	294,402,000	130,260,000	618,782,000
Regional Office NCR	8,079,000	10,372,000		18,451,000
Region I - Ilocos	2,758,000	10,565,000		13,323,000
Regional Office I	2,758,000	10,565,000		13,323,000
Cordillera Administrative Region (CAR)	6,029,000	12,852,000		18,881,000
Regional Office CAR	6,029,000	12,852,000		18,881,000

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Region II - Cagayan Valley	<u>5,082,000</u>	<u>11,640,000</u>	<u>16,722,000</u>
Regional Office II	5,082,000	11,640,000	16,722,000
Region III - Central Luzon	<u>7,008,000</u>	<u>14,909,000</u>	<u>21,917,000</u>
Regional Office III	7,008,000	14,909,000	21,917,000
Region IVA - CALABARZON	<u>7,723,000</u>	<u>19,250,000</u>	<u>26,973,000</u>
Regional Office IVA	7,723,000	19,250,000	26,973,000
Region IVB - MIMAROPA	<u>3,469,000</u>	<u>15,540,000</u>	<u>19,009,000</u>
Regional Office IVB	3,469,000	15,540,000	19,009,000
Region V - Bicol	<u>9,289,000</u>	<u>13,328,000</u>	<u>22,617,000</u>
Regional Office V	9,289,000	13,328,000	22,617,000
Region VI - Western Visayas	<u>7,608,000</u>	<u>19,225,000</u>	<u>26,833,000</u>
Regional Office VI	7,608,000	19,225,000	26,833,000
Region VII - Central Visayas	<u>6,381,000</u>	<u>18,051,000</u>	<u>24,432,000</u>
Regional Office VII	6,381,000	18,051,000	24,432,000
Region VIII - Eastern Visayas	<u>4,838,000</u>	<u>7,132,000</u>	<u>11,970,000</u>
Regional Office VIII	4,838,000	7,132,000	11,970,000
Region IX - Zamboanga Peninsula	<u>6,945,000</u>	<u>13,504,000</u>	<u>20,449,000</u>
Regional Office IX	6,945,000	13,504,000	20,449,000
Region X - Northern Mindanao	<u>5,252,000</u>	<u>13,264,000</u>	<u>18,516,000</u>
Regional Office X	5,252,000	13,264,000	18,516,000
Region XI - Davao	<u>5,942,000</u>	<u>19,308,000</u>	<u>25,250,000</u>
Regional Office XI	5,942,000	19,308,000	25,250,000
Region XII - SOCCSKSARGEN	<u>3,752,000</u>	<u>13,600,000</u>	<u>17,352,000</u>
Regional Office XII	3,752,000	13,600,000	17,352,000
Region XIII - Caraga	<u>11,424,000</u>	<u>10,078,000</u>	<u>21,502,000</u>
Regional Office XIII	11,424,000	10,078,000	21,502,000
Administration of Personnel Benefits	<u>33,064,000</u>		<u>33,064,000</u>
National Capital Region (NCR)	<u>33,064,000</u>		<u>33,064,000</u>
Central Office	33,064,000		33,064,000
Sub-total, General Administration and Support	<u>328,763,000</u>	<u>517,020,000</u>	<u>130,260,000</u>
			<u>976,043,000</u>

Operations

OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	<u>1,625,979,000</u>	<u>3,120,771,000</u>	<u>152,650,000</u>	<u>4,899,400,000</u>
Overseas Employment Facilitation Services	<u>12,266,000</u>	<u>79,393,000</u>	<u>7,175,000</u>	<u>98,834,000</u>
National Capital Region (NCR)	<u>12,266,000</u>	<u>64,740,000</u>	<u>1,134,000</u>	<u>78,140,000</u>
Central Office	12,266,000	59,454,000		71,720,000
Regional Office NCR		5,286,000	1,134,000	6,420,000
Region I - Ilocos		<u>65,000</u>	<u>280,000</u>	<u>345,000</u>
Regional Office I		65,000	280,000	345,000
Cordillera Administrative Region (CAR)		<u>256,000</u>	<u>404,000</u>	<u>660,000</u>
Regional Office CAR		256,000	404,000	660,000
Region II - Cagayan Valley		<u>880,000</u>	<u>373,000</u>	<u>1,253,000</u>
Regional Office II		880,000	373,000	1,253,000
Region III - Central Luzon		<u>2,656,000</u>	<u>683,000</u>	<u>3,339,000</u>
Regional Office III		2,656,000	683,000	3,339,000
Region IVA - CALABARZON		<u>680,000</u>	<u>513,000</u>	<u>1,193,000</u>
Regional Office IVA		680,000	513,000	1,193,000
Region IVB - MIMAROPA		<u>745,000</u>	<u>388,000</u>	<u>1,133,000</u>
Regional Office IVB		745,000	388,000	1,133,000
Region V - Bicol		<u>250,000</u>	<u>388,000</u>	<u>638,000</u>
Regional Office V		250,000	388,000	638,000
Region VI - Western Visayas		<u>150,000</u>	<u>326,000</u>	<u>476,000</u>
Regional Office VI		150,000	326,000	476,000
Region VII - Central Visayas		<u>1,554,000</u>	<u>450,000</u>	<u>2,004,000</u>
Regional Office VII		1,554,000	450,000	2,004,000
Region VIII - Eastern Visayas		<u>1,195,000</u>	<u>341,000</u>	<u>1,536,000</u>
Regional Office VIII		1,195,000	341,000	1,536,000
Region IX - Zamboanga Peninsula		<u>1,190,000</u>	<u>311,000</u>	<u>1,501,000</u>
Regional Office IX		1,190,000	311,000	1,501,000

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Region X - Northern Mindanao	<u>1,370,000</u>	<u>341,000</u>	<u>1,711,000</u>
Regional Office X	1,370,000	341,000	1,711,000
Region XI - Davao	<u>1,637,000</u>	<u>435,000</u>	<u>2,072,000</u>
Regional Office XI	1,637,000	435,000	2,072,000
Region XII - SOCCSKSARGEN	<u>500,000</u>	<u>373,000</u>	<u>873,000</u>
Regional Office XII	500,000	373,000	873,000
Region XIII - Caraga	<u>1,525,000</u>	<u>435,000</u>	<u>1,960,000</u>
Regional Office XIII	1,525,000	435,000	1,960,000
Worker's Welfare and Government Placement Services	<u>1,613,713,000</u>	<u>3,041,378,000</u>	<u>4,600,566,000</u>
National Capital Region (NCR)	<u>1,460,882,000</u>	<u>3,024,751,000</u>	<u>4,631,108,000</u>
Central Office	1,440,429,000	3,020,629,000	4,606,533,000
Regional Office NCR	20,453,000	4,122,000	24,575,000
Region I - Ilocos	<u>9,075,000</u>	<u>400,000</u>	<u>9,475,000</u>
Regional Office I	9,075,000	400,000	9,475,000
Cordillera Administrative Region (CAR)	<u>9,707,000</u>	<u>359,000</u>	<u>10,066,000</u>
Regional Office CAR	9,707,000	359,000	10,066,000
Region II - Cagayan Valley	<u>9,432,000</u>	<u>1,720,000</u>	<u>11,152,000</u>
Regional Office II	9,432,000	1,720,000	11,152,000
Region III - Central Luzon	<u>15,341,000</u>	<u>1,204,000</u>	<u>16,545,000</u>
Regional Office III	15,341,000	1,204,000	16,545,000
Region IVA - CALABARZON	<u>11,763,000</u>	<u>880,000</u>	<u>12,643,000</u>
Regional Office IVA	11,763,000	880,000	12,643,000
Region IVB - MIMAROPA	<u>10,655,000</u>	<u>1,845,000</u>	<u>12,500,000</u>
Regional Office IVB	10,655,000	1,845,000	12,500,000
Region V - Bicol	<u>9,197,000</u>	<u>279,000</u>	<u>9,476,000</u>
Regional Office V	9,197,000	279,000	9,476,000
Region VI - Western Visayas	<u>8,131,000</u>	<u>150,000</u>	<u>8,281,000</u>
Regional Office VI	8,131,000	150,000	8,281,000
Region VII - Central Visayas	<u>10,296,000</u>	<u>1,599,000</u>	<u>11,895,000</u>
Regional Office VII	10,296,000	1,599,000	11,895,000

Region VIII - Eastern Visayas	<u>10,669,000</u>	<u>1,635,000</u>	<u>12,304,000</u>
Regional Office VIII	10,669,000	1,635,000	12,304,000
Region IX - Zamboanga Peninsula	<u>8,744,000</u>	<u>1,312,000</u>	<u>10,056,000</u>
Regional Office IX	8,744,000	1,312,000	10,056,000
Region X - Northern Mindanao	<u>9,712,000</u>	<u>1,350,000</u>	<u>11,062,000</u>
Regional Office X	9,712,000	1,350,000	11,062,000
Region XI - Davao	<u>10,997,000</u>	<u>1,787,000</u>	<u>12,784,000</u>
Regional Office XI	10,997,000	1,787,000	12,784,000
Region XII - SOCCSKSARGEN	<u>9,870,000</u>	<u>170,000</u>	<u>10,040,000</u>
Regional Office XII	9,870,000	170,000	10,040,000
Region XIII - CARAGA	<u>9,242,000</u>	<u>1,937,000</u>	<u>11,179,000</u>
Regional Office XIII	9,242,000	1,937,000	11,179,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>198,289,000</u>	<u>73,957,000</u>	<u>272,246,000</u>
Licensing and Regulation Services (Including Anti-Illegal Recruitment Services)	<u>136,202,000</u>	<u>61,366,000</u>	<u>197,568,000</u>
National Capital Region (NCR)	<u>68,584,000</u>	<u>42,108,000</u>	<u>110,692,000</u>
Central Office	49,781,000	35,764,000	85,545,000
Regional Office NCR	18,803,000	6,344,000	25,147,000
Region I - Ilocos	<u>3,950,000</u>	<u>30,000</u>	<u>3,980,000</u>
Regional Office I	3,950,000	30,000	3,980,000
Cordillera Administrative Region (CAR)	<u>4,680,000</u>	<u>1,819,000</u>	<u>6,499,000</u>
Regional Office CAR	4,680,000	1,819,000	6,499,000
Region II - Cagayan Valley	<u>3,851,000</u>	<u>880,000</u>	<u>4,731,000</u>
Regional Office II	3,851,000	880,000	4,731,000
Region III - Central Luzon	<u>8,701,000</u>	<u>2,636,000</u>	<u>11,337,000</u>
Regional Office III	8,701,000	2,636,000	11,337,000
Region IVA - CALABARZON	<u>6,330,000</u>	<u>880,000</u>	<u>7,210,000</u>
Regional Office IVA	6,330,000	880,000	7,210,000

Region IVB - MIMAROPA	<u>6,680,000</u>	<u>1,595,000</u>	<u>8,275,000</u>
Regional Office IVB	6,680,000	1,595,000	8,275,000
Region V - Bicol	<u>2,820,000</u>	<u>963,000</u>	<u>3,783,000</u>
Regional Office V	2,820,000	963,000	3,783,000
Region VI - Western Visayas	<u>3,283,000</u>	<u>150,000</u>	<u>3,433,000</u>
Regional Office VI	3,283,000	150,000	3,433,000
Region VII - Central Visayas	<u>4,413,000</u>	<u>1,754,000</u>	<u>6,167,000</u>
Regional Office VII	4,413,000	1,754,000	6,167,000
Region VIII - Eastern Visayas	<u>1,697,000</u>	<u>1,635,000</u>	<u>3,332,000</u>
Regional Office VIII	1,697,000	1,635,000	3,332,000
Region IX - Zamboanga Peninsula	<u>3,248,000</u>	<u>1,214,000</u>	<u>4,462,000</u>
Regional Office IX	3,248,000	1,214,000	4,462,000
Region X - Northern Mindanao	<u>4,310,000</u>	<u>1,300,000</u>	<u>5,610,000</u>
Regional Office X	4,310,000	1,300,000	5,610,000
Region XI - Davao	<u>5,517,000</u>	<u>1,667,000</u>	<u>7,184,000</u>
Regional Office XI	5,517,000	1,667,000	7,184,000
Region XII - SOCCSKSARGEN	<u>4,617,000</u>	<u>1,150,000</u>	<u>5,767,000</u>
Regional Office XII	4,617,000	1,150,000	5,767,000
Region XIII - Caraga	<u>3,521,000</u>	<u>1,585,000</u>	<u>5,106,000</u>
Regional Office XIII	3,521,000	1,585,000	5,106,000
Adjudication Service	<u>62,087,000</u>	<u>12,591,000</u>	<u>74,678,000</u>
National Capital Region	<u>45,026,000</u>	<u>11,532,000</u>	<u>56,558,000</u>
Central Office	24,023,000	7,468,000	31,491,000
Regional Office NCR	21,003,000	4,064,000	25,067,000
Region I - Ilocos	<u>1,987,000</u>	<u>15,000</u>	<u>2,002,000</u>
Regional Office I	1,987,000	15,000	2,002,000
Cordillera Administrative Region (CAR)	<u>1,762,000</u>	<u>184,000</u>	<u>1,946,000</u>
Regional Office CAR	1,762,000	184,000	1,946,000

Region II - Cagayan Valley	<u>2,043,000</u>		<u>2,043,000</u>	
Regional Office II	2,043,000		2,043,000	
Region III - Central Luzon	<u>1,933,000</u>		<u>1,933,000</u>	
Regional Office III	1,933,000		1,933,000	
Region IVA - CALABARZON	<u>1,736,000</u>	<u>710,000</u>	<u>2,446,000</u>	
Regional Office IVA	1,736,000	710,000	2,446,000	
Region IVB - MIMAROPA		<u>50,000</u>	<u>50,000</u>	
Regional Office IVB		50,000	50,000	
Region VI - Western Visayas	<u>1,880,000</u>	<u>100,000</u>	<u>1,980,000</u>	
Regional Office VI	1,880,000	100,000	1,980,000	
Region VII - Central Visayas	<u>1,880,000</u>		<u>1,880,000</u>	
Regional Office VII	1,880,000		1,880,000	
Region VIII - Eastern Visayas	<u>1,960,000</u>		<u>1,960,000</u>	
Regional Office VIII	1,960,000		1,960,000	
Region XI - Davao	<u>1,880,000</u>		<u>1,880,000</u>	
Regional Office XI	1,880,000		1,880,000	
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	<u>270,156,000</u>	<u>14,143,000</u>	<u>284,299,000</u>	
Promotion of International Labor Affairs	270,156,000	14,143,000	284,299,000	
National Capital Region (NCR)	<u>270,156,000</u>	<u>14,143,000</u>	<u>284,299,000</u>	
Central Office	270,156,000	14,143,000	284,299,000	
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>34,757,000</u>	<u>55,119,000</u>	<u>248,154,000</u>	<u>338,030,000</u>
Maritime Training and Maritime Assessment Services	<u>26,287,000</u>	<u>36,866,000</u>	<u>247,454,000</u>	<u>310,607,000</u>
National Capital Region (NCR)	<u>26,287,000</u>	<u>36,866,000</u>	<u>247,454,000</u>	<u>310,607,000</u>
Central Office	26,287,000	36,866,000	247,454,000	310,607,000
Maritime Research Services	<u>8,470,000</u>	<u>18,253,000</u>	<u>700,000</u>	<u>27,423,000</u>
National Capital Region (NCR)	<u>8,470,000</u>	<u>18,253,000</u>	<u>700,000</u>	<u>27,423,000</u>
Central Office	8,470,000	18,253,000	700,000	27,423,000

Sub-total, Operations	<u>2,129,181,000</u>	<u>3,263,990,000</u>	<u>400,804,000</u>	<u>5,793,975,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,457,944,000</u>	P <u>3,781,010,000</u>	P <u>531,064,000</u>	P <u>6,770,018,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 910,458

Total Permanent Positions 910,458

Other Compensation Common to All

Personnel Economic Relief Allowance 31,704

Representation Allowance 12,798

Transportation Allowance 12,798

Clothing and Uniform Allowance 9,247

Honoraria 10,882

Mid-Year Bonus - Civilian 75,867

Year End Bonus 75,867

Cash Gift 6,605

Productivity Enhancement Incentive 6,605

Step Increment 2,284

Total Other Compensation Common to All 244,657

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 776

Overseas Allowance 1,241,038

Special Counsel Allowance 1,920

Total Other Compensation for Specific Groups 1,243,734

Other Benefits

PAG-IBIG Contributions 3,164

PhilHealth Contributions 21,221

Employees Compensation Insurance Premiums 1,581

Loyalty Award - Civilian 65

Terminal Leave 33,064

Total Other Benefits 59,095

Total Personnel Services 2,457,944

Maintenance and Other Operating Expenses

Travelling Expenses 119,700

Training and Scholarship Expenses	107,268
Supplies and Materials Expenses	450,365
Utility Expenses	121,724
Communication Expenses	100,533
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,474
Professional Services	512,942
General Services	150,038
Repairs and Maintenance	55,522
Financial Assistance/Subsidy	1,831,692
Taxes, Insurance Premiums and Other Fees	27,154
Other Maintenance and Operating Expenses	
Advertising Expenses	1,661
Printing and Publication Expenses	4,076
Representation Expenses	93,862
Transportation and Delivery Expenses	200
Rent/Lease Expenses	59,324
Membership Dues and Contributions to Organizations	120
Subscription Expenses	71,692
Bank Transaction Fee	15,505
Other Maintenance and Operating Expenses	51,158
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Total Maintenance and Other Operating Expenses	3,781,010
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Total Current Operating Expenditures	6,238,954
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	242,954
Machinery and Equipment Outlay	287,473
Furniture, Fixtures and Books Outlay	637
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Total Capital Outlays	531,064
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TOTAL NEW APPROPRIATIONS	6,770,018
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