

XXIV. DEPARTMENT OF TOURISM**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 2,984,994,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 365,921,000	P 467,574,000	P 6,053,000	P 839,548,000
Support to Operations	30,366,000	162,533,000	2,000,000	194,899,000
Operations	<u>183,128,000</u>	<u>971,633,000</u>	<u>244,286,000</u>	<u>1,399,047,000</u>
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	105,661,000	423,957,000	244,286,000	773,904,000
TOURISM INDUSTRY TRAINING PROGRAM	11,685,000	108,396,000		120,081,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,335,000	34,826,000		83,161,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,447,000</u>	<u>404,454,000</u>		<u>421,901,000</u>
Total, Regular Programs	<u>579,415,000</u>	<u>1,601,740,000</u>	<u>252,339,000</u>	<u>2,433,494,000</u>
B. PROJECTS				
Locally-Funded Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
Total, Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>579,415,000</u>	P <u>1,903,240,000</u>	P <u>502,339,000</u>	P <u>2,984,994,000</u>

Special Provision(s)

1. **Tourism Development Fund.** In addition to the amounts appropriated herein, Four Million Five Hundred Seventy Eight Thousand Pesos (P4,578,000) shall be used for the development, promotion, and marketing of tourism in the country sourced from accreditation, identification card, sticker and code fees, constituted into the Tourism Development Fund in accordance with Section 16 of R.A. No. 9593.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Trust Receipts from Income in Merchandising Operations.** The amount of Two Hundred Forty Three Million Seven Hundred Eighty Five Thousand Pesos (P243,785,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

Disbursements or expenditures by the Department of Tourism (DOT) 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, and to appropriate criminal action under existing penal laws.

3. **Income and Unexpended Funds for Expositions and Similar Events.** All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. **Traditional Art and Craft.** The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions in all its promotion, market and tourism development. The DOT shall coordinate with the National Museum of the Philippines and the National Commission for Culture and the Arts for the implementation of this provision.

5. **Green Hotels.** The DOT shall promote, as much as possible, ecotourism along with the greening of hotels and accommodation facilities, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and ecological solid waste management.

6. **Reporting and Posting Requirements.** The DOT 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) DOT's website.

The DOT 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.

7. **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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 199,025,000	P 304,683,000	P 6,053,000	P 509,761,000
National Capital Region (NCR)	142,788,000	228,723,000		371,511,000
Central Office	138,512,000	226,331,000		364,843,000
Regional Office - NCR	4,276,000	2,392,000		6,668,000
Region I - Ilocos	4,485,000	4,910,000		9,395,000
Regional Office - I	4,485,000	4,910,000		9,395,000
Cordillera Administrative Region (CAR)	3,645,000	3,222,000		6,867,000
Regional Office - CAR	3,645,000	3,222,000		6,867,000
Region II - Cagayan Valley	5,345,000	1,886,000		7,231,000
Regional Office - II	5,345,000	1,886,000		7,231,000
Region III - Central Luzon	4,146,000	6,110,000		10,256,000
Regional Office - III	4,146,000	6,110,000		10,256,000
Region IVA - CALABARZON	2,360,000	4,705,000		7,065,000
Regional Office - IVA	2,360,000	4,705,000		7,065,000
Region IVB - MIMAROPA	4,243,000	4,381,000		8,624,000
Regional Office - IVB	4,243,000	4,381,000		8,624,000

Region V - Bicol	<u>3,614,000</u>	<u>2,389,000</u>		<u>6,003,000</u>
Regional Office - V	3,614,000	2,389,000		6,003,000
Region VI - Western Visayas	<u>3,665,000</u>	<u>3,141,000</u>		<u>6,806,000</u>
Regional Office - VI	3,665,000	3,141,000		6,806,000
Region VII - Central Visayas	<u>973,000</u>	<u>6,636,000</u>		<u>7,609,000</u>
Regional Office - VII	973,000	6,636,000		7,609,000
Region VIII - Eastern Visayas	<u>4,684,000</u>	<u>17,780,000</u>	<u>6,053,000</u>	<u>28,517,000</u>
Regional Office - VIII	4,684,000	17,780,000	6,053,000	28,517,000
Region IX - Zamboanga Peninsula	<u>4,147,000</u>	<u>4,758,000</u>		<u>8,905,000</u>
Regional Office - IX	4,147,000	4,758,000		8,905,000
Region X - Northern Mindanao	<u>3,137,000</u>	<u>5,919,000</u>		<u>9,056,000</u>
Regional Office - X	3,137,000	5,919,000		9,056,000
Region XI - Davao	<u>3,668,000</u>	<u>4,233,000</u>		<u>7,901,000</u>
Regional Office - XI	3,668,000	4,233,000		7,901,000
Region XII - SOCCSKSARGEN	<u>3,884,000</u>	<u>3,488,000</u>		<u>7,372,000</u>
Regional Office - XII	3,884,000	3,488,000		7,372,000
Region XIII - Caraga	<u>4,241,000</u>	<u>2,402,000</u>		<u>6,643,000</u>
Regional Office - XIII	4,241,000	2,402,000		6,643,000
Human Resource and Development		<u>1,648,000</u>		<u>1,648,000</u>
National Capital Region (NCR)		<u>1,648,000</u>		<u>1,648,000</u>
Central Office		1,648,000		1,648,000
Administration of Personnel Benefits	<u>2,981,000</u>			<u>2,981,000</u>
National Capital Region (NCR)	<u>2,817,000</u>			<u>2,817,000</u>
Central Office	2,817,000			2,817,000
Region IVB - MIMAROPA	<u>164,000</u>			<u>164,000</u>
Regional Office - IVB	164,000			164,000
Maintenance of Foreign Offices	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>
National Capital Region (NCR)	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>

Central Office	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>
Sub-total, General Administration and Support	<u>365,921,000</u>	<u>467,574,000</u>	<u>6,053,000</u>	<u>839,548,000</u>
Support to Operations				
Media and Communication Service	<u>11,148,000</u>	<u>102,775,000</u>		<u>113,923,000</u>
National Capital Region (NCR)	<u>11,148,000</u>	<u>102,775,000</u>		<u>113,923,000</u>
Central Office	<u>11,148,000</u>	<u>102,775,000</u>		<u>113,923,000</u>
Legal Services	<u>8,552,000</u>	<u>2,545,000</u>		<u>11,097,000</u>
National Capital Region (NCR)	<u>8,552,000</u>	<u>2,545,000</u>		<u>11,097,000</u>
Central Office	<u>8,552,000</u>	<u>2,545,000</u>		<u>11,097,000</u>
Legislation, Policy Coordination and Special Concerns	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
National Capital Region (NCR)	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
Central Office	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
Sub-total, Support to Operations	<u>30,366,000</u>	<u>162,533,000</u>	<u>2,000,000</u>	<u>194,899,000</u>
Operations				
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>105,661,000</u>	<u>423,957,000</u>	<u>244,286,000</u>	<u>773,904,000</u>
Tourism Planning	<u>105,661,000</u>	<u>423,957,000</u>	<u>244,286,000</u>	<u>773,904,000</u>
National Capital Region (NCR)	<u>26,910,000</u>	<u>407,296,000</u>	<u>244,286,000</u>	<u>678,492,000</u>
Central Office	<u>20,863,000</u>	<u>406,827,000</u>	<u>244,286,000</u>	<u>671,976,000</u>
Regional Office - NCR	<u>6,047,000</u>	<u>469,000</u>		<u>6,516,000</u>
Region I - Ilocos	<u>2,791,000</u>	<u>940,000</u>		<u>3,731,000</u>
Regional Office - I	<u>2,791,000</u>	<u>940,000</u>		<u>3,731,000</u>
Cordillera Administrative Region (CAR)	<u>4,684,000</u>	<u>1,467,000</u>		<u>6,151,000</u>
Regional Office - CAR	<u>4,684,000</u>	<u>1,467,000</u>		<u>6,151,000</u>
Region II - Cagayan Valley	<u>5,166,000</u>	<u>211,000</u>		<u>5,377,000</u>
Regional Office - II	<u>5,166,000</u>	<u>211,000</u>		<u>5,377,000</u>
Region III - Central Luzon	<u>4,975,000</u>	<u>446,000</u>		<u>5,421,000</u>
Regional Office - III	<u>4,975,000</u>	<u>446,000</u>		<u>5,421,000</u>
Region IVA - CALABARZON	<u>7,845,000</u>	<u>503,000</u>		<u>8,348,000</u>
Regional Office - IVA	<u>7,845,000</u>	<u>503,000</u>		<u>8,348,000</u>

Region IVB - MIMAROPA	<u>10,887,000</u>	<u>1,023,000</u>	<u>11,910,000</u>
Regional Office - IVB	10,887,000	1,023,000	11,910,000
Region V - Bicol	<u>6,048,000</u>	<u>783,000</u>	<u>6,831,000</u>
Regional Office - V	6,048,000	783,000	6,831,000
Region VI - Western Visayas	<u>3,793,000</u>	<u>6,983,000</u>	<u>10,776,000</u>
Regional Office - VI	3,793,000	6,983,000	10,776,000
Region VII - Central Visayas	<u>4,426,000</u>	<u>1,106,000</u>	<u>5,532,000</u>
Regional Office - VII	4,426,000	1,106,000	5,532,000
Region VIII - Eastern Visayas	<u>4,197,000</u>	<u>613,000</u>	<u>4,810,000</u>
Regional Office - VIII	4,197,000	613,000	4,810,000
Region IX - Zamboanga Peninsula	<u>4,935,000</u>	<u>747,000</u>	<u>5,682,000</u>
Regional Office - IX	4,935,000	747,000	5,682,000
Region X - Northern Mindanao	<u>3,244,000</u>	<u>238,000</u>	<u>3,482,000</u>
Regional Office - X	3,244,000	238,000	3,482,000
Region XI - Davao	<u>2,786,000</u>	<u>764,000</u>	<u>3,550,000</u>
Regional Office - XI	2,786,000	764,000	3,550,000
Region XII - SOCCSKSARGEN	<u>5,896,000</u>	<u>16,000</u>	<u>5,912,000</u>
Regional Office - XII	5,896,000	16,000	5,912,000
Region XIII - Caraga	<u>7,078,000</u>	<u>821,000</u>	<u>7,899,000</u>
Regional Office - XIII	7,078,000	821,000	7,899,000
TOURISM INDUSTRY TRAINING PROGRAM	<u>11,685,000</u>	<u>108,396,000</u>	<u>120,081,000</u>
Tourism Industry Training	<u>11,685,000</u>	<u>108,396,000</u>	<u>120,081,000</u>
National Capital Region (NCR)	<u>11,685,000</u>	<u>92,146,000</u>	<u>103,831,000</u>
Central Office	11,685,000	91,310,000	102,995,000
Regional Office - NCR		836,000	836,000
Region I - Ilocos		<u>1,636,000</u>	<u>1,636,000</u>
Regional Office - I		1,636,000	1,636,000
Cordillera Administrative Region (CAR)		<u>1,896,000</u>	<u>1,896,000</u>
Regional Office - CAR		1,896,000	1,896,000

Region II - Cagayan Valley	<u>515,000</u>	<u>515,000</u>
Regional Office - II	515,000	515,000
Region III - Central Luzon	<u>1,693,000</u>	<u>1,693,000</u>
Regional Office - III	1,693,000	1,693,000
Region IVA - CALABARZON	<u>725,000</u>	<u>725,000</u>
Regional Office - IVA	725,000	725,000
Region IVB - MIMAROPA	<u>554,000</u>	<u>554,000</u>
Regional Office - IVB	554,000	554,000
Region V - Bicol	<u>655,000</u>	<u>655,000</u>
Regional Office - V	655,000	655,000
Region VI - Western Visayas	<u>600,000</u>	<u>600,000</u>
Regional Office - VI	600,000	600,000
Region VII - Central Visayas	<u>1,598,000</u>	<u>1,598,000</u>
Regional Office - VII	1,598,000	1,598,000
Region VIII - Eastern Visayas	<u>683,000</u>	<u>683,000</u>
Regional Office - VIII	683,000	683,000
Region IX - Zamboanga Peninsula	<u>1,138,000</u>	<u>1,138,000</u>
Regional Office - IX	1,138,000	1,138,000
Region X - Northern Mindanao	<u>888,000</u>	<u>888,000</u>
Regional Office - X	888,000	888,000
Region XI - Davao	<u>1,923,000</u>	<u>1,923,000</u>
Regional Office - XI	1,923,000	1,923,000
Region XII - SOCCSKSARGEN	<u>732,000</u>	<u>732,000</u>
Regional Office - XII	732,000	732,000
Region XIII - Caraga	<u>1,014,000</u>	<u>1,014,000</u>
Regional Office - XIII	1,014,000	1,014,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>48,335,000</u>	<u>34,826,000</u>
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>45,586,000</u>	<u>34,512,000</u>
		<u>80,098,000</u>

National Capital Region (NCR)	<u>20,659,000</u>	<u>18,607,000</u>	<u>39,266,000</u>
Central Office	14,064,000	17,805,000	31,869,000
Regional Office - NCR	6,595,000	802,000	7,397,000
Region I - Ilocos	<u>5,490,000</u>	<u>1,125,000</u>	<u>6,615,000</u>
Regional Office - I	5,490,000	1,125,000	6,615,000
Cordillera Administrative Region (CAR)		<u>935,000</u>	<u>935,000</u>
Regional Office - CAR		935,000	935,000
Region II - Cagayan Valley		<u>988,000</u>	<u>988,000</u>
Regional Office - II		988,000	988,000
Region III - Central Luzon	<u>4,950,000</u>	<u>1,033,000</u>	<u>5,983,000</u>
Regional Office - III	4,950,000	1,033,000	5,983,000
Region IVA - CALABARZON		<u>1,126,000</u>	<u>1,126,000</u>
Regional Office - IVA		1,126,000	1,126,000
Region IVB - MIMAROPA	<u>438,000</u>	<u>1,720,000</u>	<u>2,158,000</u>
Regional Office - IVB	438,000	1,720,000	2,158,000
Region V - Bicol		<u>1,286,000</u>	<u>1,286,000</u>
Regional Office - V		1,286,000	1,286,000
Region VI - Western Visayas	<u>4,364,000</u>	<u>1,361,000</u>	<u>5,725,000</u>
Regional Office - VI	4,364,000	1,361,000	5,725,000
Region VII - Central Visayas	<u>5,452,000</u>	<u>1,795,000</u>	<u>7,247,000</u>
Regional Office - VII	5,452,000	1,795,000	7,247,000
Region VIII - Eastern Visayas		<u>528,000</u>	<u>528,000</u>
Regional Office - VIII		528,000	528,000
Region IX - Zamboanga Peninsula		<u>517,000</u>	<u>517,000</u>
Regional Office - IX		517,000	517,000
Region X - Northern Mindanao		<u>403,000</u>	<u>403,000</u>
Regional Office - X		403,000	403,000
Region XI - Davao	<u>4,233,000</u>	<u>1,237,000</u>	<u>5,470,000</u>
Regional Office - XI	4,233,000	1,237,000	5,470,000

Region XII - SOCCSKSARGEN		<u>677,000</u>	<u>677,000</u>
Regional Office - XII		677,000	677,000
Region XIII - Caraga		<u>1,174,000</u>	<u>1,174,000</u>
Regional Office - XIII		1,174,000	1,174,000
Projects and Investments Evaluation	<u>2,749,000</u>	<u>314,000</u>	<u>3,063,000</u>
National Capital Region (NCR)	<u>2,749,000</u>	<u>314,000</u>	<u>3,063,000</u>
Central Office	2,749,000	314,000	3,063,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,447,000</u>	<u>404,454,000</u>	<u>421,901,000</u>
Market and Product Development	<u>17,447,000</u>	<u>404,454,000</u>	<u>421,901,000</u>
National Capital Region (NCR)	<u>17,447,000</u>	<u>181,553,000</u>	<u>199,000,000</u>
Central Office	17,447,000	167,547,000	184,994,000
Regional Office - NCR		14,006,000	14,006,000
Region I - Ilocos		<u>14,946,000</u>	<u>14,946,000</u>
Regional Office - I		14,946,000	14,946,000
Cordillera Administrative Region (CAR)		<u>16,262,000</u>	<u>16,262,000</u>
Regional Office - CAR		16,262,000	16,262,000
Region II - Cagayan Valley		<u>8,479,000</u>	<u>8,479,000</u>
Regional Office - II		8,479,000	8,479,000
Region III - Central Luzon		<u>10,147,000</u>	<u>10,147,000</u>
Regional Office - III		10,147,000	10,147,000
Region IVA - CALABARZON		<u>13,848,000</u>	<u>13,848,000</u>
Regional Office - IVA		13,848,000	13,848,000
Region IVB - MIMAROPA		<u>14,894,000</u>	<u>14,894,000</u>
Regional Office - IVB		14,894,000	14,894,000
Region V - Bicol		<u>12,482,000</u>	<u>12,482,000</u>
Regional Office - V		12,482,000	12,482,000
Region VI - Western Visayas		<u>25,232,000</u>	<u>25,232,000</u>
Regional Office - VI		25,232,000	25,232,000

Region VII - Central Visayas		<u>16,043,000</u>		<u>16,043,000</u>
Regional Office - VII		16,043,000		16,043,000
Region VIII - Eastern Visayas		<u>14,596,000</u>		<u>14,596,000</u>
Regional Office - VIII		14,596,000		14,596,000
Region IX - Zamboanga Peninsula		<u>15,046,000</u>		<u>15,046,000</u>
Regional Office - IX		15,046,000		15,046,000
Region X - Northern Mindanao		<u>18,030,000</u>		<u>18,030,000</u>
Regional Office - X		18,030,000		18,030,000
Region XI - Davao		<u>15,246,000</u>		<u>15,246,000</u>
Regional Office - XI		15,246,000		15,246,000
Region XII - SOCCSKSARGEN		<u>14,470,000</u>		<u>14,470,000</u>
Regional Office - XII		14,470,000		14,470,000
Region XIII - Caraga		<u>13,180,000</u>		<u>13,180,000</u>
Regional Office - XIII		13,180,000		13,180,000
Sub-total, Operations	<u>183,128,000</u>	<u>971,633,000</u>	<u>244,286,000</u>	<u>1,399,047,000</u>
Total, Regular Programs	<u>579,415,000</u>	<u>1,601,740,000</u>	<u>252,339,000</u>	<u>2,433,494,000</u>

PROJECTS

Locally-Funded Project(s)

Branding Campaign Program		<u>200,000,000</u>		<u>200,000,000</u>
National Capital Region (NCR)		<u>200,000,000</u>		<u>200,000,000</u>
Central Office		<u>200,000,000</u>		<u>200,000,000</u>
Construction of Tacloban Boardwalk - Sagkahan, Tacloban City			<u>200,000,000</u>	<u>200,000,000</u>
Region VIII - Eastern Visayas			<u>200,000,000</u>	<u>200,000,000</u>
Regional Office - VIII			<u>200,000,000</u>	<u>200,000,000</u>
Development and Enhancement of Rizal Park, Tacloban City			<u>50,000,000</u>	<u>50,000,000</u>
Region VIII - Eastern Visayas			<u>50,000,000</u>	<u>50,000,000</u>
Regional Office - VIII			<u>50,000,000</u>	<u>50,000,000</u>

Hot Air Balloon Festival		<u>100,000,000</u>		<u>100,000,000</u>
Region V - Bicol		<u>100,000,000</u>		<u>100,000,000</u>
Regional Office - V		<u>100,000,000</u>		<u>100,000,000</u>
Manila Food and Wine Festival (Tagaytay Edition)		<u>1,500,000</u>		<u>1,500,000</u>
National Capital Region (NCR)		<u>1,500,000</u>		<u>1,500,000</u>
Central Office		<u>1,500,000</u>		<u>1,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
Total, Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>579,415,000</u>	P	<u>1,903,240,000</u>
			P	<u>502,339,000</u>
			P	<u>2,984,994,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

326,284

Total Permanent Positions

326,284

Other Compensation Common to All

Personnel Economic Relief Allowance

12,648

Representation Allowance

6,864

Transportation Allowance

6,144

Clothing and Uniform Allowance

3,162

Mid-Year Bonus - Civilian

27,192

Year End Bonus

27,192

Cash Gift

2,635

Productivity Enhancement Incentive

2,635

Step Increment

816

Total Other Compensation Common to All

89,288

Other Compensation for Specific Groups

Overseas Allowance

147,596

Total Other Compensation for Specific Groups

147,596

Other Benefits	
PAG-IBIG Contributions	631
PhilHealth Contributions	6,599
Employees Compensation Insurance Premiums	631
Loyalty Award - Civilian	465
Terminal Leave	2,981
	<hr/>
Total Other Benefits	11,307
	<hr/>
Non-Permanent Positions	4,940
	<hr/>
Total Personnel Services	579,415
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	161,380
Training and Scholarship Expenses	118,879
Supplies and Materials Expenses	71,761
Utility Expenses	21,954
Communication Expenses	49,393
Awards/Rewards and Prizes	3,430
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,187
Professional Services	383,397
General Services	40,031
Repairs and Maintenance	12,715
Financial Assistance/Subsidy	160,306
Taxes, Insurance Premiums and Other Fees	9,446
Other Maintenance and Operating Expenses	
Advertising Expenses	327,922
Printing and Publication Expenses	17,988
Representation Expenses	106,762
Transportation and Delivery Expenses	4,365
Rent/Lease Expenses	205,092
Membership Dues and Contributions to Organizations	1,237
Subscription Expenses	80,451
Donations	2,207
Other Maintenance and Operating Expenses	118,337
	<hr/>
Total Maintenance and Other Operating Expenses	1,903,240
	<hr/>
Total Current Operating Expenditures	2,482,655
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	250,000
Machinery and Equipment Outlay	248,578
Furniture, Fixtures and Books Outlay	1,761
Transportation Equipment Outlay	2,000
	<hr/>
Total Capital Outlays	502,339
	<hr/>
TOTAL NEW APPROPRIATIONS	2,984,994
	<hr/> <hr/>