

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 12,908,939,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 133,507,000	P 212,314,000	P 270,512,000	P 616,333,000
Support to Operations	68,988,000	338,651,000		407,639,000
Operations	1,727,529,000	1,356,307,000	468,187,000	3,552,023,000
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	1,727,529,000	1,356,307,000	468,187,000	3,552,023,000
<b>Total, Programs</b>	<b>P 1,930,024,000</b>	<b>P 1,907,272,000</b>	<b>P 738,699,000</b>	<b>P 4,575,995,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)	15,525,000	8,307,419,000	10,000,000	8,332,944,000
<b>Total, Project(s)</b>	<b>15,525,000</b>	<b>8,307,419,000</b>	<b>10,000,000</b>	<b>8,332,944,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,945,549,000</b>	<b>P 10,214,691,000</b>	<b>P 748,699,000</b>	<b>P 12,908,939,000</b>

Special Provision(s)

1. Performance-Based Challenge Fund. The amount of One Billion Three Million Seven Hundred Thousand Pesos (P1,003,700,000) appropriated herein for the Performance Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, enhance transparency and accountability in all local government transactions, and maintain core road network to boost tourism and local economic development.

The DILG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

2. Potable Water Supply Project. The amount of One Billion Seven Hundred Ninety Three Million One Hundred Fifty Thousand Pesos (P1,793,150,000) appropriated herein for the Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the execution of a MOA between the DILG and LGUs for Levels 1 and 2 and among the DILG, LGUs and Local Water Utilities Administration for Level 3.

3. Bottom-up Budgeting Program. The amount of Four Billion Seventy Seven Million Seven Hundred Two Thousand Pesos (P4,077,702,000) appropriated herein for Provision for Potable Water Supply and Other Projects shall be used for the Bottom-up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-WAPC JNC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DILG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

4. **Payapa at Masaganang Pamayanan Program.** The amount of One Billion Seven Hundred Ninety Three Million One Hundred Sixty Two Thousand Pesos (P1,793,162,000) appropriated herein for the Payapa at Masaganang Pamayanan (PANAMA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The DILG shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PANAMA Program. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

5. **Training Programs.** The DILG, through the Local Government Academy, shall embark on a massive information campaign for LGUs, through seminars and training programs, on laws on environmental protection, disaster risk reduction and climate change adaptation and mitigation, including the preservation of the indigenous culture of their locality. In the grant of awards and recognition to LGUs, the DILG shall include in its criteria the LGUs implementation of the said programs.

6. **Comprehensive Land Use Plan of LGUs.** The LGUs, with the assistance of the DILG, shall take into consideration the vulnerability and risk assessment of the DENR in developing the comprehensive land use plan and in enacting the appropriate zoning ordinances.

7. **Local Disaster Risk Reduction and Management Office.** The DILG shall ensure the creation of the Local Disaster Risk Reduction and Management Office (LDRRMO) in all LGUs pursuant to R.A. No. 10121 or the Philippines Disaster Risk Reduction and Management Act of 2010.

8. **Council for the Promotion of Culture and the Arts.** The DILG shall ensure the establishment of a council whose purpose is the promotion of culture and the arts in all provinces, cities and municipalities, pursuant to R. A. NO. 7160 or the Local Government Code.

9. **Evacuation Centers.** In the design and construction of evacuation centers, the DILG shall ensure that the centers can withstand wind speed of three hundred (300) kilometers per hour and moderate seismic activity of at least 8.0 magnitude on the richter scale; utilize natural ventilation and rainwater through the inclusion of a rainwater catchment/harvesting system; and include facilities for the special needs of women, children, the elderly, Persons With Disabilities (PWDs) and such other physical provisions guaranteeing a humane condition for evacuees. In the selection of sites, the DILG shall consider site stability and susceptibility to landslide or flooding based on the latest vulnerability, risk assessment and geohazard maps of the DENR. No center shall be located on a no-build-zone.

The evacuation centers shall be turned over to the LGU concerned which shall be responsible for the maintenance and operation of the centers. (CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 819, R.A. No.10717)

10. **Prohibition against New Illegal Structures.** The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structures within their respective localities.

The head of any local government unit concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

11. **Containment of the Cleared Areas.** The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks (easement). No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws. (GENERAL OBSERVATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 822, R.A. No. 10717)

12. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 115,378,000	P 177,779,000	P 270,512,000	P 563,669,000
National Capital Region (NCR)	115,378,000	177,779,000	270,512,000	563,669,000
Central Office	115,378,000	177,779,000	270,512,000	563,669,000

Provision for Secretariat Services to the Peace and Orders Councils (POCs)	34,535,000	34,535,000
<b>National Capital Region (NCR)</b>	<b>27,252,000</b>	<b>27,252,000</b>
Central Office	26,646,000	26,646,000
Regional Office - NCR	606,000	606,000
<b>Region I - Ilocos</b>	<b>467,000</b>	<b>467,000</b>
Regional Office - I	467,000	467,000
<b>Cordillera Administrative Region (CAR)</b>	<b>349,000</b>	<b>349,000</b>
Regional Office - CAR	349,000	349,000
<b>Region II - Cagayan Valley</b>	<b>419,000</b>	<b>419,000</b>
Regional Office - II	419,000	419,000
<b>Region III - Central Luzon</b>	<b>563,000</b>	<b>563,000</b>
Regional Office - III	563,000	563,000
<b>Region IVA - CALABARZON</b>	<b>332,000</b>	<b>332,000</b>
Regional Office - IVA	332,000	332,000
<b>Region IVB - MIMAROPA</b>	<b>327,000</b>	<b>327,000</b>
Regional Office - IVB	327,000	327,000
<b>Region V - Bicol</b>	<b>346,000</b>	<b>346,000</b>
Regional Office - V	346,000	346,000
<b>Region VI - Western Visayas</b>	<b>547,000</b>	<b>547,000</b>
Regional Office - VI	547,000	547,000
<b>Region VII - Central Visayas</b>	<b>560,000</b>	<b>560,000</b>
Regional Office - VII	560,000	560,000
<b>Region VIII - Eastern Visayas</b>	<b>572,000</b>	<b>572,000</b>
Regional Office - VIII	572,000	572,000
<b>Region IX - Zamboanga Peninsula</b>	<b>373,000</b>	<b>373,000</b>
Regional Office - IX	373,000	373,000
<b>Region X - Northern Mindanao</b>	<b>521,000</b>	<b>521,000</b>
Regional Office - X	521,000	521,000
<b>Region XI - Davao</b>	<b>576,000</b>	<b>576,000</b>
Regional Office - XI	576,000	576,000

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Region XII - SOCCSKSARGEN	977,000			977,000
Regional Office - XII	977,000			977,000
Region XIII - CARAGA	354,000			354,000
Regional Office - XIII	354,000			354,000
Administration of Personnel Benefits	18,129,000			18,129,000
National Capital Region (NCR)	18,129,000			18,129,000
Central Office	18,129,000			18,129,000
<b>Sub-total, General Administration and Support</b>	<b>133,507,000</b>	<b>212,314,000</b>	<b>270,512,000</b>	<b>616,333,000</b>
<b>Support to Operations</b>				
Development of policies, programs, and standards for local government capacity development and performance oversight	68,988,000	17,836,000		86,824,000
National Capital Region (NCR)	68,988,000	17,836,000		86,824,000
Central Office	68,988,000	17,836,000		86,824,000
Monitoring and Evaluation of Bottom-up Budgeting Projects for Water Supply		320,815,000		320,815,000
National Capital Region (NCR)		320,815,000		320,815,000
Central Office		320,815,000		320,815,000
<b>Sub-total, Support to Operations</b>	<b>68,988,000</b>	<b>338,651,000</b>		<b>407,639,000</b>
<b>Operations</b>				
<b>NFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES</b>	<b>1,727,529,000</b>	<b>1,356,307,000</b>	<b>468,187,000</b>	<b>3,552,023,000</b>
<b>Supervision and Development of Local Governments</b>	<b>1,727,529,000</b>	<b>352,607,000</b>	<b>468,187,000</b>	<b>2,548,323,000</b>
National Capital Region (NCR)	87,311,000	20,552,000	4,000,000	111,863,000
Regional Office - NCR	87,311,000	20,552,000	4,000,000	111,863,000
Region I - Ilocos	119,445,000	22,390,000	26,564,000	168,399,000
Regional Office - I	119,445,000	22,390,000	26,564,000	168,399,000
Cordillera Administrative Region (CAR)	97,616,000	20,934,000	12,000,000	130,550,000
Regional Office - CAR	97,616,000	20,934,000	12,000,000	130,550,000
Region II - Cagayan Valley	107,847,000	22,011,000	9,916,000	139,774,000
Regional Office - II	107,847,000	22,011,000	9,916,000	139,774,000
Region III - Central Luzon	133,503,000	22,388,000	22,909,000	178,800,000
Regional Office - III	133,503,000	22,388,000	22,909,000	178,800,000

## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

Region IVA - CALABARZON	139,852,000	24,545,000	11,000,000	175,397,000
Regional Office - IVA	139,852,000	24,545,000	11,000,000	175,397,000
Region IVB - MIMAROPA	85,212,000	19,211,000	21,000,000	125,423,000
Regional Office - IVB	85,212,000	19,211,000	21,000,000	125,423,000
Region V - Bicol	123,959,000	22,137,000	23,048,000	169,144,000
Regional Office - V	123,959,000	22,137,000	23,048,000	169,144,000
Region VI - Western Visayas	147,653,000	22,822,000	82,300,000	252,775,000
Regional Office - VI	147,653,000	22,822,000	82,300,000	252,775,000
Region VII - Central Visayas	134,677,000	22,551,000	17,950,000	175,178,000
Regional Office - VII	134,677,000	22,551,000	17,950,000	175,178,000
Region VIII - Eastern Visayas	138,993,000	22,369,000	29,000,000	190,362,000
Regional Office - VIII	138,993,000	22,369,000	29,000,000	190,362,000
Region IX - Zamboanga Peninsula	75,025,000	22,917,000	45,500,000	143,442,000
Regional Office - IX	75,025,000	22,917,000	45,500,000	143,442,000
Region X - Northern Mindanao	108,274,000	22,741,000	21,000,000	152,015,000
Regional Office - X	108,274,000	22,741,000	21,000,000	152,015,000
Region XI - Davao	74,362,000	21,270,000	56,000,000	151,632,000
Regional Office - XI	74,362,000	21,270,000	56,000,000	151,632,000
Region XII - SOCCSKSARGEN	72,811,000	23,224,000	45,000,000	141,035,000
Regional Office - XII	72,811,000	23,224,000	45,000,000	141,035,000
Region XIII - CARAGA	80,989,000	20,545,000	41,000,000	142,534,000
Regional Office - XIII	80,989,000	20,545,000	41,000,000	142,534,000
Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units		1,003,700,000		1,003,700,000
National Capital Region (NCR)		1,003,700,000		1,003,700,000
Central Office		1,003,700,000		1,003,700,000
Sub-total, Operations	1,727,529,000	1,356,307,000	468,187,000	3,552,023,000
Total Programs and Activities	1,930,024,000	1,907,272,000	738,699,000	4,575,995,000
Locally-Funded Project(s)				
Roads and Bridges		1,867,691,000		1,867,691,000

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Local Roads	1,867,691,000	1,867,691,000
Implementation and Monitoring of PANANA Program	1,793,162,000	1,793,162,000
National Capital Region (NCR)	98,648,000	98,648,000
Central Office	98,648,000	98,648,000
Cordillera Administrative Region (CAR)	392,500,000	392,500,000
Regional Office - CAR	392,500,000	392,500,000
Region IVB - MIMAROPA	46,000,000	46,000,000
Regional Office - IVB	46,000,000	46,000,000
Region V - Bicol	353,375,000	353,375,000
Regional Office - V	353,375,000	353,375,000
Region VI - Western Visayas	159,200,000	159,200,000
Regional Office - VI	159,200,000	159,200,000
Region VIII - Eastern Visayas	56,700,000	56,700,000
Regional Office - VIII	56,700,000	56,700,000
Region IX - Zamboanga Peninsula	81,000,000	81,000,000
Regional Office - IX	81,000,000	81,000,000
Region X - Northern Mindanao	26,000,000	26,000,000
Regional Office - X	26,000,000	26,000,000
Region XI - Davao	259,039,000	259,039,000
Regional Office - XI	259,039,000	259,039,000
Region XII - SOCCSKSARGEN	22,000,000	22,000,000
Regional Office - XII	22,000,000	22,000,000
Region XIII - CARAGA	298,700,000	298,700,000
Regional Office - XIII	298,700,000	298,700,000
Konkreto at Ayos na Lansangan ang Daan Tungo sa Pangkalahatang Kaunlaran (KALSADA Project)	74,529,000	74,529,000
National Capital Region (NCR)	74,529,000	74,529,000
Central Office	74,529,000	74,529,000
Water Management	5,870,852,000	5,870,852,000
Water Supply	5,870,852,000	5,870,852,000

Provision for Potable Water Supply (BuB), and Other Projects (BuB)	4,077,702,000	4,077,702,000
National Capital Region (NCR)	43,959,000	43,959,000
Regional Office - NCR	43,959,000	43,959,000
Region I - Ilocos	196,574,000	196,574,000
Regional Office - I	196,574,000	196,574,000
Cordillera Administrative Region (CAR)	99,220,000	99,220,000
Regional Office - CAR	99,220,000	99,220,000
Region II - Cagayan Valley	136,397,000	136,397,000
Regional Office - II	136,397,000	136,397,000
Region III - Central Luzon	173,301,000	173,301,000
Regional Office - III	173,301,000	173,301,000
Region IVA - CALABARZON	239,608,000	239,608,000
Regional Office - IVA	239,608,000	239,608,000
Region IVB - MIMAROPA	257,448,000	257,448,000
Regional Office - IVB	257,448,000	257,448,000
Region V - Bicol	402,796,000	402,796,000
Regional Office - V	402,796,000	402,796,000
Region VI - Western Visayas	350,978,000	350,978,000
Regional Office - VI	350,978,000	350,978,000
Region VII - Central Visayas	421,582,000	421,582,000
Regional Office - VII	421,582,000	421,582,000
Region VIII - Eastern Visayas	687,224,000	687,224,000
Regional Office - VIII	687,224,000	687,224,000
Region IX - Zamboanga Peninsula	159,149,000	159,149,000
Regional Office - IX	159,149,000	159,149,000
Region X - Northern Mindanao	359,632,000	359,632,000
Regional Office - X	359,632,000	359,632,000
Region XI - Davao	186,837,000	186,837,000
Regional Office - XI	186,837,000	186,837,000
Region XII - SOCCSKSARGEN	152,647,000	152,647,000
Regional Office - XII	152,647,000	152,647,000

Region XIII - CARAGA	210,350,000	210,350,000
Regional Office - XIII	210,350,000	210,350,000
Provision for Potable Water Supply (SALINTUBIG)	1,793,150,000	1,793,150,000
National Capital Region (NCR)	280,420,000	280,420,000
Central Office	280,420,000	280,420,000
Region I - Ilocos	78,703,000	78,703,000
Regional Office - I	78,703,000	78,703,000
Cordillera Administrative Region (CAR)	17,000,000	17,000,000
Regional Office - CAR	17,000,000	17,000,000
Region II - Cagayan Valley	40,000,000	40,000,000
Regional Office - II	40,000,000	40,000,000
Region III - Central Luzon	30,297,000	30,297,000
Regional Office - III	30,297,000	30,297,000
Region IVA - CALABARZON	54,000,000	54,000,000
Regional Office - IVA	54,000,000	54,000,000
Region IVB - MIMAROPA	128,000,000	128,000,000
Regional Office - IVB	128,000,000	128,000,000
Region V - Bicol	216,730,000	216,730,000
Regional Office - V	216,730,000	216,730,000
Region VI - Western Visayas	65,000,000	65,000,000
Regional Office - VI	65,000,000	65,000,000
Region VII - Central Visayas	109,000,000	109,000,000
Regional Office - VII	109,000,000	109,000,000
Region VIII - Eastern Visayas	224,000,000	224,000,000
Regional Office - VIII	224,000,000	224,000,000
Region IX - Zamboanga Peninsula	155,000,000	155,000,000
Regional Office - IX	155,000,000	155,000,000
Region X - Northern Mindanao	124,000,000	124,000,000
Regional Office - X	124,000,000	124,000,000
Region XI - Davao	82,000,000	82,000,000
Regional Office - XI	82,000,000	82,000,000



Region XII - SOCCSKSARGEN		47,000,000	47,000,000
Regional Office - XII		47,000,000	47,000,000
Region XIII - CARAGA		142,000,000	142,000,000
Regional Office - XIII		142,000,000	142,000,000
Economic Development		4,170,000	4,170,000
Trade and Industry		4,170,000	4,170,000
Building Business Friendly and Competitive LGUs		4,170,000	4,170,000
National Capital Region (NCR)		4,170,000	4,170,000
Central Office		4,170,000	4,170,000
Environmental Protection		50,000,000	50,000,000
Protection of Biodiversity and Landscape		50,000,000	50,000,000
Manila Bay Clean-Up		50,000,000	50,000,000
National Capital Region (NCR)		50,000,000	50,000,000
Central Office		50,000,000	50,000,000
Governance	15,525,000	514,706,000	530,231,000
General Public Services		350,000,000	350,000,000
Support for the Bottom-up Budgeting Process (Empowerment Fund)		350,000,000	350,000,000
National Capital Region (NCR)		350,000,000	350,000,000
Central Office		350,000,000	350,000,000
Public Order and Safety	15,525,000	129,038,000	144,563,000
Emergency Response Network PATROL 117	15,525,000	4,267,000	19,792,000
National Capital Region (NCR)	15,525,000	4,267,000	19,792,000
Central Office	15,525,000	4,267,000	19,792,000
Comprehensive Local Integration Program		124,771,000	124,771,000
National Capital Region (NCR)		124,771,000	124,771,000
Central Office		124,771,000	124,771,000
Governance and Accountability Improvement		35,668,000	35,668,000
Civil Society Organization/Peoples Participation Partnership Program		22,000,000	22,000,000
National Capital Region (NCR)		22,000,000	22,000,000
Central Office		22,000,000	22,000,000

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Lupong Tagapamayapa Incentives Awards	8,050,000	8,050,000		
National Capital Region (NCR)	8,050,000	8,050,000		
Central Office	8,050,000	8,050,000		
Local Governance Performance Management System	4,318,000	4,318,000		
National Capital Region (NCR)	4,318,000	4,318,000		
Central Office	4,318,000	4,318,000		
Katarungang Pambarangay	1,300,000	1,300,000		
National Capital Region (NCR)	1,300,000	1,300,000		
Central Office	1,300,000	1,300,000		
Acquisition of Multi-cabs		10,000,000	10,000,000	
National Capital Region (NCR)		10,000,000	10,000,000	
Central Office		10,000,000	10,000,000	
Sub-total, Locally-Funded Project(s)	15,525,000	8,307,419,000	10,000,000	8,332,944,000
Total Project(s)	15,525,000	8,307,419,000	10,000,000	8,332,944,000
TOTAL NEW APPROPRIATIONS		P 1,945,549,000	P 10,214,691,000	P 748,699,000
				P 12,908,939,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

1,511,712

## Total Permanent Positions

1,511,712

## Other Compensation Common to All

## Personnel Economic Relief Allowance

100,392

## Representation Allowance

34,020

## Transportation Allowance

34,020

## Clothing and Uniform Allowance

20,915

## Overtime Pay

10,000

## Year End Bonus

125,975

## Cash Gift

20,915

## Step Increment

6,865

## Productivity Enhancement Incentive

20,915

## Total Other Compensation Common to All

374,017

<b>Other Compensation for Specific Groups</b>	
Other Personnel Benefits	2,626
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<b>Total Other Compensation for Specific Groups</b>	<b>2,626</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	5,020
PhilHealth Contributions	13,504
Employees Compensation Insurance Premiums	5,016
Terminal Leave	18,129
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<b>Total Other Benefits</b>	<b>41,669</b>
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<b>Non-Permanent Positions</b>	<b>15,525</b>
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<b>Total Personnel Services</b>	<b>1,945,549</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	320,031
Training and Scholarship Expenses	456,388
Supplies and Materials Expenses	109,356
Utility Expenses	64,553
Communication Expenses	90,073
Awards/Rewards and Prizes	5,520
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	20,000
Extraordinary and Miscellaneous Expenses	4,472
Professional Services	19,700
General Services	313,434
Repairs and Maintenance	46,036
Financial Assistance/Subsidy	8,638,646
Taxes, Insurance Premiums and Other Fees	10,648
Other Maintenance and Operating Expenses	
Advertising Expenses	2,463
Printing and Publication Expenses	16,604
Representation Expenses	2,447
Transportation and Delivery Expenses	3,456
Rent/Lease Expenses	90,121
Membership Dues and Contributions to Organizations	20
Subscription Expenses	723
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<b>Total Maintenance and Other Operating Expenses</b>	<b>10,214,691</b>
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<b>Total Current Operating Expenditures</b>	<b>12,160,240</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	371,187
Machinery and Equipment Outlay	79,866
Transportation Equipment Outlay	264,600
Intangible Assets Outlay	33,046
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<b>Total Capital Outlays</b>	<b>748,699</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>12,908,939</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>12,908,939</b>
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