

**XII. DEPARTMENT OF FOREIGN AFFAIRS**

**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 27,370,729,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 1,091,791,000	P 2,137,087,000	P 1,888,658,000	P 5,117,536,000
Support to Operations	85,818,000	16,625,000		102,443,000
Operations	<u>8,370,639,000</u>	<u>13,314,094,000</u>	<u>466,017,000</u>	<u>22,150,750,000</u>
<b>DIPLOMACY PROGRAM</b>	5,547,305,000	6,303,987,000	401,692,000	12,252,984,000
<b>CONSULAR / ATN PROGRAM</b>	<u>2,823,334,000</u>	<u>7,010,107,000</u>	<u>64,325,000</u>	<u>9,897,766,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>9,548,248,000</u>	P <u>15,467,806,000</u>	P <u>2,354,675,000</u>	P <u>27,370,729,000</u>

**Special Provision(s)**

1. **Department of Foreign Affairs Working Fund.** All income collected in foreign service posts, including rental income and proceeds from sale of used motor vehicles shall be recorded as income of the General Fund. All the amounts collected in foreign currency may be retained by foreign service posts as working fund, except for honorary consulates which may only retain not more than fifty percent (50%) of such collections in foreign currency for reimbursement of their administrative expenses. For this purpose, the total amount of income retained and the allotments released for foreign service posts shall not exceed the appropriations authorized for the purpose.

2. **Passport Revolving Fund.** The revolving fund constituted from the fees collected for the processing and issuance of passports requiring special consideration, waiver or issuance beyond regular office hours shall be used to improve the passporting and consular services of the DFA in accordance with R.A. No. 11983 and augment the requirements for the purchase of passport booklets. In no case shall said fund be used for the payment of travel and transportation allowances and expenses.

Disbursements or expenditures by DFA 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 criminal action under existing penal laws.

3. **Building Fund.** The amount of One Billion Four Hundred Fifty Million Pesos (P1,450,000,000) appropriated herein for the Building Fund shall be used for the:
- (a) acquisition or construction of new properties abroad and in the Philippines for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements;
  - (b) renovation of deteriorating government-owned consular offices, chanceries and residences of the Philippine Foreign Service;
  - (c) purchase of furniture, fixtures and equipment for chanceries, residences and consular offices;
  - (d) long-term lease of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government;
  - (e) payment of the services of a highly technical consultant (HTC) relative to the renovation, redevelopment and construction of chanceries, residences and consular offices; and
  - (f) payment of rental of a temporary office space for use by Philippine Foreign Service posts during construction or major renovation of chanceries, residences and consular offices.

The DFA shall consider all previously committed undertakings and the available balance of the Building Fund in the programming for the current year and give preference to the acquisition or construction of properties abroad and renovation of government-owned properties.

**4. Rentals of Philippine Chanceries, Consular Offices or Official Residences.** The DFA is authorized to pay advance rentals of chanceries, consular offices, and official residences abroad, covering a lease period not exceeding five (5) years and to make minor renovations on the said properties to make them suitable for the Department's use as the circumstances and the practice of the foreign country may require. Lease-purchase agreements shall not exceed the annual rental appropriations at the time of signing of the agreement shall require the issuance of a multi-year contractual authority in accordance with the General Provisions in this Act.

Where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters. The cost of utilities, maintenance and minor alterations and repair including costs of furniture, fixtures and household equipment and appliances, if necessary, shall be charged out of savings from appropriations for overseas allowances, subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

The lease agreements shall be subject to the rules on advance payment of rentals and the appropriate use of living quarters allowance: *Provided*, That the advance payment shall not exceed a one-year term.

**5. Purchase of Passport Booklets.** The amount of Four Billion Two Hundred Ninety Two Million Six Hundred Fifty Four Thousand Pesos (P4,292,654,000) appropriated herein shall be used for the purchase of passport booklets and cost of personalization. Any deficiency for the purchase of passport booklets and personalization may be augmented by the Passport Revolving Fund. 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.

**6. Tax Refund(s) of Foreign Service Posts.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is hereby authorized to use the proceeds of tax refunds due to foreign service posts to cover payment of other operating expenses of the said foreign post.

The use of said proceeds of tax refunds shall be subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

**7. Support for Climate Change Negotiations.** The DFA shall extend the necessary technical, legal, and logistical support to the Climate Change Commission on the participation of the Philippine delegation in the climate change negotiation processes pursuant to the United Nations Framework Convention on Climate Change and in other international fora on climate change.

**8. Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use insurance proceeds covering properties in foreign posts for the replacement or restoration thereof.

**9. Provision for Agency Attachés or Representatives and Cost Sharing Agreement.** Diplomatic missions and consular offices shall furnish adequate office space, supplies and materials, utilities and other commonly-shared expenses such as, but not limited to, security, janitorial, other general services and building insurance, to duly accredited attachés or representatives of government agencies assigned thereto: *Provided*, That the agencies concerned shall contribute a share in the cost expended by the said foreign service post.

**10. Benefits for Alien or Local-hire Employees.** The appropriations authorized for the hiring of alien or local-hire employees may be used for payment of gratuity or separation pay to the said employees in the foreign service in accordance with local laws. This may include terminal leave and employer's share in social security or workmen's compensation, customary in the diplomatic or consular jurisdiction.

**11. Overseas Absentee Voting.** The amount of Forty Three Million Six Hundred Forty Five Thousand Pesos (P43,645,000) appropriated herein shall be used for the implementation of R.A. No. 9189, including the conduct of continuing registration, information campaign and development, and maintenance of databases. In no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.

**12. Contributions to International Organizations and Hosting of Regional or International Conferences.** The amounts of Two Billion Seven Hundred Seventeen Million Eight Hundred Eight Thousand Pesos (P2,717,808,000) and Ninety Five Million Three Hundred Ninety Seven Thousand Pesos (P95,397,000) appropriated herein shall be used for contributions to international organizations and hosting of regional or international conferences, respectively, that has been reviewed by the DFA and the International Commitments Fund Review Panel and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

**13. Streamlining of the Non-Performing Temporary Offsite Passport Services (TOPS).** Pursuant to the lifting of the State of Public Health Emergency Throughout the Philippines, as declared in Proclamation No. 297, the DFA shall streamline the non-performing TOPS, which may result in the closure of certain sites or their conversion into consular offices managed by the Department.

The creation of these consular offices shall be conducted in accordance with the conditions prescribed under Section 3 of E.O. No. 45, s. 2017.

**14. Long-Term Lease of Motor Vehicles.** Foreign Service Posts are authorized to lease motor vehicles for a period not to exceed two (2) years, with option to renew thereafter if the lease proves to be economically advantageous to the government. However, when acquisition of motor vehicle is preferable and more advantageous to the government, the same shall be included under the DFA's motor vehicle refueling program.

**15. Reporting and Posting Requirements.** The DFA 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) DFA's website.

The DFA 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.

**16. 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 766,419,000	P 2,137,087,000	P 1,888,658,000	P 4,792,164,000
National Capital Region (NCR)	766,419,000	2,137,087,000	1,888,658,000	4,792,164,000
Home Office	766,419,000	2,137,087,000	1,888,658,000	4,792,164,000
Administration of Personnel Benefits	325,372,000			325,372,000
National Capital Region (NCR)	325,372,000			325,372,000
Home Office	325,372,000			325,372,000
Sub-total, General Administration and Support	1,091,791,000	2,137,087,000	1,888,658,000	5,117,536,000
Support to Operations				
Legal services	61,613,000	3,679,000		65,292,000
National Capital Region (NCR)	61,613,000	3,679,000		65,292,000
Home Office	61,613,000	3,679,000		65,292,000
Coordination, Integration, Planning and Monitoring of Foreign Policy	24,205,000	12,946,000		37,151,000
National Capital Region (NCR)	24,205,000	12,946,000		37,151,000
Home Office	24,205,000	12,946,000		37,151,000
Sub-total, Support to Operations	85,818,000	16,625,000		102,443,000
Operations				
<b>DIPLMACY PROGRAM</b>	5,547,305,000	6,303,987,000	401,692,000	12,252,984,000
Formulation, Coordination and Supervision of Foreign Policy	237,088,000	3,320,299,000	792,000	3,558,179,000
National Capital Region (NCR)	237,088,000	3,320,299,000	792,000	3,558,179,000
Home Office	237,088,000	3,320,299,000	792,000	3,558,179,000
Conduct of Bilateral and Multilateral Relations in Accordance with Foreign Policy Directives	5,310,217,000	2,983,688,000	400,900,000	8,694,805,000

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National Capital Region (NCR)	5,310,217,000	2,983,688,000	400,900,000	8,694,805,000
Abu Dhabi, United Arab Emirates (UAE)	122,226,000	58,319,000	9,178,000	189,723,000
Abuja, Nigeria	49,237,000	25,518,000		74,755,000
Amman, Jordan	65,537,000	36,263,000	8,062,000	109,862,000
Ankara, Turkey	82,107,000	34,087,000	10,584,000	126,778,000
ASEAN, Jakarta, Indonesia	50,775,000	29,584,000	8,633,000	88,992,000
Athens, Greece	73,995,000	45,974,000		119,969,000
Baghdad, Iraq	35,047,000	25,264,000	8,062,000	68,373,000
Bandar Seri Begawan, Brunei Darussalam	59,308,000	29,923,000		89,231,000
Bangkok, Thailand	79,848,000	26,010,000	3,993,000	109,851,000
Barcelona, Spain		2,560,000		2,560,000
Beijing, People's Republic of China	116,223,000	88,102,000		204,325,000
Beirut, Lebanon	58,781,000	36,175,000	4,178,000	99,134,000
Berlin, Germany	82,745,000	50,625,000	16,798,000	150,168,000
Berne, Switzerland	65,506,000	22,711,000	10,584,000	98,801,000
Bogota, Colombia	44,737,000	39,005,000	6,556,000	90,298,000
Brasilia, Brazil	47,086,000	25,858,000		72,944,000
Brussels, Belgium	90,026,000	55,497,000		145,523,000
Bucharest, Romania	45,267,000	22,106,000	10,584,000	77,957,000
Budapest, Hungary	42,482,000	22,077,000		64,559,000
Buenos Aires, Argentina	36,952,000	19,734,000		56,686,000
Cairo, Arab Republic of Egypt	59,480,000	17,712,000	8,062,000	85,254,000
Calgary, Alberta, Canada		2,530,000		2,530,000
Canberra, Australia	85,835,000	26,556,000		112,391,000
Chicago, Illinois, USA		12,460,000		12,460,000
Chongqing, People's Republic of China		4,422,000		4,422,000
Copenhagen, Denmark	65,377,000	58,759,000		124,136,000
Damascus, Syria	43,835,000	29,648,000	8,062,000	81,545,000

Dhaka, Bangladesh	44,326,000	15,245,000		59,571,000
Dili, Timor-Leste	48,994,000	18,315,000		67,309,000
Doha, Qatar	136,872,000	33,774,000	4,178,000	174,824,000
Dubai, UAE		19,840,000		19,840,000
Dublin, Ireland	59,372,000	59,493,000	10,584,000	129,449,000
Frankfurt, Germany		1,595,000		1,595,000
Geneva, Switzerland - PM	118,434,000	41,424,000		159,858,000
Geneva, Switzerland - WTO	61,659,000	38,160,000	7,560,000	107,379,000
Hanoi, Vietnam	52,650,000	33,777,000		86,427,000
Helsinki, Finland	53,226,000	57,833,000	10,584,000	121,643,000
Honolulu, Hawaii, USA		14,127,000		14,127,000
Islamabad, Pakistan	43,738,000	20,884,000		64,622,000
Istanbul, Turkey		3,200,000		3,200,000
Jakarta, Indonesia	84,313,000	26,651,000		110,964,000
Jeddah, Kingdom of Saudi Arabia		12,881,000		12,881,000
Kuala Lumpur, Malaysia	119,553,000	43,877,000		163,430,000
Kuwait	105,792,000	25,863,000	4,178,000	135,833,000
Lisbon, Portugal	54,501,000	22,926,000		77,427,000
London, United Kingdom	148,921,000	77,842,000	5,000,000	231,763,000
Los Angeles, California, USA		17,665,000		17,665,000
Madrid, Spain	78,544,000	74,864,000	5,000,000	158,408,000
Manado, Celebes, Indonesia		6,401,000		6,401,000
Manama, Bahrain	76,557,000	28,211,000	4,178,000	108,946,000
Melbourne, Australia		1,477,000		1,477,000
Mexico City, Mexico	63,528,000	29,935,000		93,463,000
Milan, Italy		12,499,000		12,499,000

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Moscow, Russia	88,598,000	66,194,000	6,214,000	161,006,000
Muscat, Oman	66,643,000	30,152,000		96,795,000
Nairobi, Kenya	51,256,000	24,449,000	6,008,000	81,713,000
New Delhi, India	58,147,000	22,355,000		80,502,000
New York, USA - PCC		6,851,000		6,851,000
New York, USA - PM	127,379,000	98,956,000	6,419,000	232,754,000
Osaka, Japan		10,543,000		10,543,000
Oslo, Norway	78,643,000	45,641,000		124,284,000
Ottawa, Canada	77,483,000	37,031,000		114,514,000
Paris, France	97,265,000	39,622,000	10,584,000	147,471,000
Phnom Penh, Cambodia	44,657,000	22,068,000	8,633,000	75,358,000
Port Moresby, Papua New Guinea	36,753,000	12,177,000		48,930,000
Prague, Czech Republic	52,452,000	25,711,000		78,163,000
Pretoria, South Africa	46,597,000	25,924,000	8,062,000	80,583,000
Rabat, Morocco	54,530,000	17,454,000		71,984,000
Riyadh, Kingdom of Saudi Arabia	181,974,000	71,098,000		253,072,000
Rome, Italy	113,636,000	35,644,000	10,584,000	159,864,000
San Francisco, California, USA		19,490,000		19,490,000
Santiago, Chile	44,745,000	18,080,000		62,825,000
Seoul, South Korea	90,268,000	44,593,000		134,861,000
Shanghai, People's Republic of China		11,314,000		11,314,000
Singapore	123,838,000	64,653,000		188,491,000
Stockholm, Sweden	75,193,000	45,596,000		120,789,000
Sydney, Australia		11,374,000		11,374,000
Tehran, Iran	49,153,000	27,064,000	12,240,000	88,457,000
Tel-Aviv, Israel	84,428,000	50,963,000		135,391,000
The Hague, Netherlands	94,431,000	37,621,000		132,052,000
Tokyo, Japan	195,739,000	105,871,000	146,500,000	448,110,000

Tripoli, Libya	42,637,000	24,754,000	4,178,000	71,569,000
Vatican (Holy See)	33,512,000	30,840,000		64,352,000
Vienna, Austria	89,255,000	47,354,000		136,609,000
Vientiane, Lao People's Democratic Republic	44,895,000	16,426,000	8,633,000	69,954,000
Warsaw, Poland	63,589,000	31,804,000		95,393,000
Washington, D.C., USA	147,328,000	153,164,000	5,034,000	305,526,000
Wellington, New Zealand	62,287,000	20,186,000	3,213,000	85,686,000
Xiamen, People's Republic of China		5,320,000		5,320,000
Yangon, Myanmar	39,514,000	39,113,000		78,627,000
<b>CONSULAR / ATN PROGRAM</b>	<b>2,823,334,000</b>	<b>7,010,107,000</b>	<b>64,325,000</b>	<b>9,897,766,000</b>
Provision of Consular Services Including Issuance of Passports, Visas and Other Consular Documents	2,823,334,000	5,751,397,000	64,325,000	8,639,056,000
National Capital Region (NCR)	2,823,334,000	5,751,397,000	64,325,000	8,639,056,000
Abuja, Nigeria		2,468,000		2,468,000
Agana, Guam, United States of America (USA)	74,171,000	33,071,000	6,419,000	113,661,000
Ankara, Turkey		2,403,000		2,403,000
Barcelona, Spain	75,978,000	30,920,000		106,898,000
Berlin, Germany		3,870,000		3,870,000
Berne, Switzerland		2,343,000		2,343,000
Bogota, Colombia		1,083,000		1,083,000
Brasilia, Brazil		1,057,000		1,057,000
Bucharest, Romania		1,402,000		1,402,000
Budapest, Hungary		1,400,000		1,400,000
Buenos Aires, Argentina		1,545,000		1,545,000
Cairo, Arab Republic of Egypt		4,696,000		4,696,000
Calgary, Alberta, Canada	66,764,000	33,860,000	6,419,000	107,043,000
Canberra, Australia		2,262,000		2,262,000
Chicago, Illinois, USA	85,507,000	40,205,000		125,712,000
Chongqing, People's Republic of China	35,685,000	18,022,000		53,707,000

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Copenhagen, Denmark		1,056,000		1,056,000
Damascus, Syria		3,225,000		3,225,000
Dhaka, Bangladesh		4,590,000		4,590,000
Dili, Timor-Leste		2,099,000		2,099,000
Doha, Qatar		2,787,000		2,787,000
Dubai, UAE	129,105,000	36,833,000		165,938,000
Dublin, Ireland		4,231,000		4,231,000
Frankfurt, Germany	88,801,000	62,719,000	6,214,000	157,734,000
Geneva, Switzerland - PM		853,000		853,000
Guangzhou, People's Republic of China	70,455,000	39,782,000		110,237,000
Helsinki, Finland		2,643,000		2,643,000
Home Office	465,141,000	4,573,754,000		5,038,895,000
Hongkong Special Administrative Region, People's Republic of China	139,885,000	98,476,000	11,580,000	249,941,000
Honolulu, Hawaii, USA	85,926,000	16,107,000		102,033,000
Houston, Texas, USA	69,106,000	36,706,000		105,812,000
Islamabad, Pakistan		2,254,000		2,254,000
Istanbul, Turkey	57,299,000	19,450,000		76,749,000
Jakarta, Indonesia		1,630,000		1,630,000
Jeddah, Kingdom of Saudi Arabia	141,902,000	50,044,000		191,946,000
Kuwait		1,757,000		1,757,000
Lisbon, Portugal		1,460,000		1,460,000
London, United Kingdom		4,114,000		4,114,000
Los Angeles, California, USA	131,149,000	69,766,000		200,915,000
Macau, People's Republic of China	71,174,000	28,782,000		99,956,000
Madrid, Spain		1,367,000		1,367,000
Manado, Celebes, Indonesia	32,915,000	9,601,000		42,516,000
Manama, Bahrain		1,278,000		1,278,000
Melbourne, Australia	113,337,000	48,252,000	7,012,000	168,601,000



Mexico City, Mexico		1,877,000		1,877,000
Milan, Italy	89,634,000	18,872,000	10,584,000	119,090,000
Nagoya, Japan	99,032,000	43,123,000		142,155,000
Nairobi, Kenya		1,892,000		1,892,000
New York, USA - PCC	112,024,000	64,853,000		176,877,000
Osaka, Japan	88,870,000	43,536,000		132,406,000
Oslo, Norway		969,000		969,000
Ottawa, Canada		2,424,000		2,424,000
Paris, France		1,030,000		1,030,000
Phnom Penh, Cambodia		1,758,000		1,758,000
Port Moresby, Papua New Guinea		2,884,000		2,884,000
Prague, Czech Republic		148,000		148,000
Rabat, Morocco		2,920,000		2,920,000
Rome, Italy		1,615,000		1,615,000
San Francisco, California, USA	137,425,000	49,242,000		186,667,000
Seoul, South Korea		4,448,000		4,448,000
Shanghai, People's Republic of China	68,710,000	51,247,000	4,483,000	124,440,000
Singapore		3,086,000		3,086,000
Stockholm, Sweden		2,083,000		2,083,000
Sydney, Australia	70,874,000	12,406,000		83,280,000
Tehran, Iran		1,368,000		1,368,000
Tel-Aviv, Israel		1,484,000		1,484,000
The Hague, Netherlands		954,000		954,000
Tokyo, Japan		4,955,000		4,955,000
Toronto, Canada	77,315,000	38,018,000		115,333,000
Tripoli, Libya		4,437,000		4,437,000
Vancouver, B.C., Canada	92,174,000	32,761,000	5,034,000	129,969,000
Vatican (Holy See)		4,124,000		4,124,000

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Vienna, Austria		1,272,000		1,272,000
Vientiane, Lao People's Democratic Republic		699,000		699,000
Warsaw, Poland		1,907,000		1,907,000
Washington, D.C., USA		4,845,000		4,845,000
Wellington, New Zealand		2,818,000		2,818,000
Xiamen, People's Republic of China	52,976,000	35,119,000	6,580,000	94,675,000
Protection of the Rights and Promotion of Welfare of Overseas Filipinos		<u>1,258,710,000</u>		<u>1,258,710,000</u>
National Capital Region (NCR)		<u>1,258,710,000</u>		<u>1,258,710,000</u>
Home Office		<u>1,258,710,000</u>		<u>1,258,710,000</u>
Sub-total, Operations		<u>8,370,639,000</u>	<u>13,314,094,000</u>	<u>466,017,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>9,548,248,000</u></b>	<b>P</b>	<b><u>15,467,806,000</u></b>
			<b>P</b>	<b><u>2,354,675,000</u></b>
				<b><u>27,370,729,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,967,132

Total Permanent Positions

1,967,132

Other Compensation Common to All

Personnel Economic Relief Allowance

52,656

Representation Allowance

22,314

Transportation Allowance

21,306

Clothing and Uniform Allowance

15,358

Mid-Year Bonus - Civilian

163,928

Year End Bonus

163,928

Cash Gift

15,050

Productivity Enhancement Incentive

15,050

Step Increment

4,913

Total Other Compensation Common to All

474,503

Other Compensation for Specific Groups

Overseas Allowance

6,708,629

Total Other Compensation for Specific Groups

6,708,629

Other Benefits	
PAG-IBIG Contributions	7,227
PhilHealth Contributions	43,196
Employees Compensation Insurance Premiums	3,611
Terminal Leave	325,372
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Total Other Benefits	379,406
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Non-Permanent Positions	18,578
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Total Personnel Services	9,548,248
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,293,101
Training and Scholarship Expenses	100,728
Supplies and Materials Expenses	4,845,106
Utility Expenses	198,259
Communication Expenses	307,668
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,452
Professional Services	1,366,524
General Services	511,560
Repairs and Maintenance	146,688
Financial Assistance/Subsidy	1,000,000
Taxes, Insurance Premiums and Other Fees	86,539
Other Maintenance and Operating Expenses	
Advertising Expenses	1,806
Printing and Publication Expenses	15,966
Representation Expenses	575,992
Transportation and Delivery Expenses	5,077
Rent/Lease Expenses	1,784,373
Membership Dues and Contributions to Organizations	2,895,980
Subscription Expenses	185,568
Donations	7,643
Bank Transaction Fee	12,443
Other Maintenance and Operating Expenses	121,333
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Total Maintenance and Other Operating Expenses	15,467,806
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Total Current Operating Expenditures	25,016,054
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,813,889
Machinery and Equipment Outlay	80,321
Transportation Equipment Outlay	318,565
Furniture, Fixtures and Books Outlay	5,400
Heritage Assets	136,500
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Total Capital Outlays	2,354,675
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>27,370,729</b>
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