

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 3,142,541,000

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 387,192,000	P 464,219,000	P	P 851,411,000
Support to Operations	33,648,000	39,606,000		73,254,000
Operations	<u>193,776,000</u>	<u>1,805,724,000</u>	<u>118,376,000</u>	<u>2,117,876,000</u>
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	110,623,000	432,007,000	118,376,000	661,006,000
TOURISM INDUSTRY TRAINING PROGRAM	11,953,000	240,073,000		252,026,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	52,229,000	37,766,000		89,995,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>18,971,000</u>	<u>1,095,878,000</u>		<u>1,114,849,000</u>
Total, Regular Programs	<u>614,616,000</u>	<u>2,309,549,000</u>	<u>118,376,000</u>	<u>3,042,541,000</u>
B. PROJECTS				
Locally-Funded Project(s)		<u>100,000,000</u>		<u>100,000,000</u>
Total, Project(s)		<u>100,000,000</u>		<u>100,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>614,616,000</u>	P <u>2,409,549,000</u>	P <u>118,376,000</u>	P <u>3,142,541,000</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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 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, s. 1987, 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. **Priority Areas for Tourism Promotion.** The DOT shall prioritize for tourism promotion the following:

- (a) Areas for ecotourism;
- (b) Protected and biodiversity conservation areas;
- (c) Heritage tourism sites;
- (d) Agro-tourism areas; and
- (e) Traditional art and craft, which includes weaving, artisan crafts, and other Schools of Living Traditions.

The DOT shall coordinate with the concerned agencies of government, including, but not limited to, the National Commission for Culture and the Arts (NCCA), the Department of Environment and Natural Resources, and local government units for the implementation of this provision.

5. **Green Establishments.** The DOT shall promote ecotourism along with the greening of hotels, accommodation facilities, restaurants and other tourism establishments, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and the implementation of ecological solid waste management under R.A. No. 9003.

6. **Philippine Experience Program: Culture, Heritage, and Arts.** The DOT, in coordination with the Intramuros Administration, the National Museum, the NCCA, and other relevant government entities, shall ensure the integration of cultural and nature tourism experiences in the implementation of the Philippine Experience Program: Culture, Heritage, and Arts.

7. **Promotion and Development of Tourism Enterprises.** The DOT shall ensure that adequate support and assistance are provided to Micro, Small, and Medium Enterprises (MSMEs) engaged in the tourism industry in order to strengthen their competitiveness and generate more employment and revenue in the sector.

The DOT shall coordinate with the Department of Trade and Industry (DTI) to ensure that programs on branding and promotions, marketing, design, mentorship, and product development and enhancement, among others, are made available to tourism enterprises, especially MSMEs.

Implementation of this provision shall be subject to the guidelines to be issued by DOT and DTI.

8. **Tourism Industry Training Program.** In developing the skills, competencies, and employability of workers in the tourism industry, the DOT training program shall be conducted in collaboration with the Department of Labor and Employment, the Technical Education and Skills Development Authority, and other relevant agencies that provide similar training programs.

9. **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.

10. **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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 218,213,000	P 318,442,000		P 536,655,000
National Capital Region (NCR)	151,433,000	243,076,000		394,509,000
Central Office	147,106,000	231,884,000		378,990,000
Regional Office - NCR	4,327,000	11,192,000		15,519,000
Region I - Ilocos	4,541,000	4,894,000		9,435,000
Regional Office - I	4,541,000	4,894,000		9,435,000
Cordillera Administrative Region (CAR)	4,294,000	3,222,000		7,516,000
Regional Office - CAR	4,294,000	3,222,000		7,516,000

Region II - Cagayan Valley	<u>5,418,000</u>	<u>1,867,000</u>	<u>7,285,000</u>
Regional Office - II	5,418,000	1,867,000	7,285,000
Region III - Central Luzon	<u>4,185,000</u>	<u>6,110,000</u>	<u>10,295,000</u>
Regional Office - III	4,185,000	6,110,000	10,295,000
Region IVA - CALABARZON	<u>3,930,000</u>	<u>4,695,000</u>	<u>8,625,000</u>
Regional Office - IVA	3,930,000	4,695,000	8,625,000
Region IVB - MIMAROPA	<u>6,424,000</u>	<u>12,432,000</u>	<u>18,856,000</u>
Regional Office - IVB	6,424,000	12,432,000	18,856,000
Region V - Bicol	<u>6,371,000</u>	<u>2,348,000</u>	<u>8,719,000</u>
Regional Office - V	6,371,000	2,348,000	8,719,000
Region VI - Western Visayas	<u>6,067,000</u>	<u>3,139,000</u>	<u>9,206,000</u>
Regional Office - VI	6,067,000	3,139,000	9,206,000
Region VII - Central Visayas	<u>1,550,000</u>	<u>6,636,000</u>	<u>8,186,000</u>
Regional Office - VII	1,550,000	6,636,000	8,186,000
Region VIII - Eastern Visayas	<u>3,230,000</u>	<u>9,268,000</u>	<u>12,498,000</u>
Regional Office - VIII	3,230,000	9,268,000	12,498,000
Region IX - Zamboanga Peninsula	<u>3,840,000</u>	<u>4,747,000</u>	<u>8,587,000</u>
Regional Office - IX	3,840,000	4,747,000	8,587,000
Region X - Northern Mindanao	<u>3,430,000</u>	<u>5,919,000</u>	<u>9,349,000</u>
Regional Office - X	3,430,000	5,919,000	9,349,000
Region XI - Davao	<u>2,783,000</u>	<u>4,231,000</u>	<u>7,014,000</u>
Regional Office - XI	2,783,000	4,231,000	7,014,000
Region XII - SOCCSKSARGEN	<u>6,420,000</u>	<u>3,482,000</u>	<u>9,902,000</u>
Regional Office - XII	6,420,000	3,482,000	9,902,000
Region XIII - CARAGA	<u>4,297,000</u>	<u>2,376,000</u>	<u>6,673,000</u>
Regional Office - XIII	4,297,000	2,376,000	6,673,000
Human Resource and Development		<u>1,647,000</u>	<u>1,647,000</u>
National Capital Region (NCR)		<u>1,647,000</u>	<u>1,647,000</u>
Central Office		1,647,000	1,647,000

Administration of Personnel Benefits	<u>5,597,000</u>		<u>5,597,000</u>
National Capital Region (NCR)	<u>5,288,000</u>		<u>5,288,000</u>
Central Office	5,018,000		5,018,000
Regional Office - NCR	270,000		270,000
Region V - Bicol	<u>309,000</u>		<u>309,000</u>
Regional Office - V	309,000		309,000
Maintenance of Foreign Offices	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
National Capital Region (NCR)	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
Central Office	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
Sub-total, General Administration and Support	<u>387,192,000</u>	<u>464,219,000</u>	<u>851,411,000</u>
Support to Operations			
Media and Communication Service	<u>11,802,000</u>	<u>4,781,000</u>	<u>16,583,000</u>
National Capital Region (NCR)	<u>11,802,000</u>	<u>4,781,000</u>	<u>16,583,000</u>
Central Office	11,802,000	4,781,000	16,583,000
Legal Services	<u>9,339,000</u>	<u>2,544,000</u>	<u>11,883,000</u>
National Capital Region (NCR)	<u>9,339,000</u>	<u>2,544,000</u>	<u>11,883,000</u>
Central Office	9,339,000	2,544,000	11,883,000
Legislation, Policy Coordination and Special Concerns	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
National Capital Region (NCR)	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
Central Office	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
Sub-total, Support to Operations	<u>33,648,000</u>	<u>39,606,000</u>	<u>73,254,000</u>
Operations			
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>110,623,000</u>	<u>432,007,000</u>	<u>118,376,000</u>
Tourism Planning	<u>110,623,000</u>	<u>432,007,000</u>	<u>118,376,000</u>
National Capital Region (NCR)	<u>28,125,000</u>	<u>399,507,000</u>	<u>118,376,000</u>
Central Office	22,314,000	397,507,000	118,376,000
Regional Office - NCR	5,811,000	2,000,000	7,811,000
Region I - Ilocos	<u>4,300,000</u>	<u>1,000,000</u>	<u>5,300,000</u>
Regional Office - I	4,300,000	1,000,000	5,300,000

Cordillera Administrative Region (CAR)	<u>5,168,000</u>	<u>2,000,000</u>	<u>7,168,000</u>
Regional Office - CAR	5,168,000	2,000,000	7,168,000
Region II - Cagayan Valley	<u>6,468,000</u>	<u>1,000,000</u>	<u>7,468,000</u>
Regional Office - II	6,468,000	1,000,000	7,468,000
Region III - Central Luzon	<u>4,313,000</u>	<u>1,000,000</u>	<u>5,313,000</u>
Regional Office - III	4,313,000	1,000,000	5,313,000
Region IVA - CALABARZON	<u>8,598,000</u>	<u>1,000,000</u>	<u>9,598,000</u>
Regional Office - IVA	8,598,000	1,000,000	9,598,000
Region IVB - MIMAROPA	<u>8,594,000</u>	<u>1,200,000</u>	<u>9,794,000</u>
Regional Office - IVB	8,594,000	1,200,000	9,794,000
Region V - Bicol	<u>4,164,000</u>	<u>1,000,000</u>	<u>5,164,000</u>
Regional Office - V	4,164,000	1,000,000	5,164,000
Region VI - Western Visayas	<u>4,270,000</u>	<u>8,800,000</u>	<u>13,070,000</u>
Regional Office - VI	4,270,000	8,800,000	13,070,000
Region VII - Central Visayas	<u>5,270,000</u>	<u>1,500,000</u>	<u>6,770,000</u>
Regional Office - VII	5,270,000	1,500,000	6,770,000
Region VIII - Eastern Visayas	<u>5,634,000</u>	<u>9,000,000</u>	<u>14,634,000</u>
Regional Office - VIII	5,634,000	9,000,000	14,634,000
Region IX - Zamboanga Peninsula	<u>5,934,000</u>	<u>1,000,000</u>	<u>6,934,000</u>
Regional Office - IX	5,934,000	1,000,000	6,934,000
Region X - Northern Mindanao	<u>3,919,000</u>	<u>1,000,000</u>	<u>4,919,000</u>
Regional Office - X	3,919,000	1,000,000	4,919,000
Region XI - Davao	<u>5,149,000</u>	<u>1,000,000</u>	<u>6,149,000</u>
Regional Office - XI	5,149,000	1,000,000	6,149,000
Region XII - SOCCSKSARGEN	<u>4,120,000</u>	<u>1,000,000</u>	<u>5,120,000</u>
Regional Office - XII	4,120,000	1,000,000	5,120,000
Region XIII - CARAGA	<u>6,597,000</u>	<u>1,000,000</u>	<u>7,597,000</u>
Regional Office - XIII	6,597,000	1,000,000	7,597,000

TOURISM INDUSTRY TRAINING PROGRAM	<u>11,953,000</u>	<u>240,073,000</u>	<u>252,026,000</u>
Tourism Industry Training	<u>11,953,000</u>	<u>240,073,000</u>	<u>252,026,000</u>
National Capital Region (NCR)	<u>11,953,000</u>	<u>193,909,000</u>	<u>205,862,000</u>
Central Office	11,953,000	193,141,000	205,094,000
Regional Office - NCR		768,000	768,000
Region I - Ilocos		<u>1,634,000</u>	<u>1,634,000</u>
Regional Office - I		1,634,000	1,634,000
Cordillera Administrative Region (CAR)		<u>1,877,000</u>	<u>1,877,000</u>
Regional Office - CAR		1,877,000	1,877,000
Region II - Cagayan Valley		<u>512,000</u>	<u>512,000</u>
Regional Office - II		512,000	512,000
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>5,224,000</u>	<u>5,224,000</u>
Regional Office - IVA		5,224,000	5,224,000
Region IVB - MIMAROPA		<u>554,000</u>	<u>554,000</u>
Regional Office - IVB		554,000	554,000
Region V - Bicol		<u>534,000</u>	<u>534,000</u>
Regional Office - V		534,000	534,000
Region VI - Western Visayas		<u>6,399,000</u>	<u>6,399,000</u>
Regional Office - VI		6,399,000	6,399,000
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>20,671,000</u>	<u>20,671,000</u>
Regional Office - VIII		20,671,000	20,671,000
Region IX - Zamboanga Peninsula		<u>1,016,000</u>	<u>1,016,000</u>
Regional Office - IX		1,016,000	1,016,000
Region X - Northern Mindanao		<u>888,000</u>	<u>888,000</u>
Regional Office - X		888,000	888,000

Region XI - Davao		<u>1,862,000</u>	<u>1,862,000</u>
Regional Office - XI		1,862,000	1,862,000
Region XII - SOCCSKSARGEN		<u>781,000</u>	<u>781,000</u>
Regional Office - XII		781,000	781,000
Region XIII - CARAGA		<u>921,000</u>	<u>921,000</u>
Regional Office - XIII		921,000	921,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>52,229,000</u>	<u>37,766,000</u>	<u>89,995,000</u>
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>49,411,000</u>	<u>37,450,000</u>	<u>86,861,000</u>
National Capital Region (NCR)	<u>23,274,000</u>	<u>18,775,000</u>	<u>42,049,000</u>
Central Office	16,345,000	18,047,000	34,392,000
Regional Office - NCR	6,929,000	728,000	7,657,000
Region I - Ilocos	<u>4,963,000</u>	<u>1,122,000</u>	<u>6,085,000</u>
Regional Office - I	4,963,000	1,122,000	6,085,000
Cordillera Administrative Region (CAR)		<u>934,000</u>	<u>934,000</u>
Regional Office - CAR		934,000	934,000
Region II - Cagayan Valley		<u>984,000</u>	<u>984,000</u>
Regional Office - II		984,000	984,000
Region III - Central Luzon	<u>6,605,000</u>	<u>1,033,000</u>	<u>7,638,000</u>
Regional Office - III	6,605,000	1,033,000	7,638,000
Region IVA - CALABARZON		<u>1,119,000</u>	<u>1,119,000</u>
Regional Office - IVA		1,119,000	1,119,000
Region IVB - MIMAROPA	<u>431,000</u>	<u>1,720,000</u>	<u>2,151,000</u>
Regional Office - IVB	431,000	1,720,000	2,151,000
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>4,636,000</u>	<u>3,160,000</u>	<u>7,796,000</u>
Regional Office - VI	4,636,000	3,160,000	7,796,000
Region VII - Central Visayas	<u>5,498,000</u>	<u>1,795,000</u>	<u>7,293,000</u>
Regional Office - VII	5,498,000	1,795,000	7,293,000

Region VIII - Eastern Visayas		<u>1,625,000</u>	<u>1,625,000</u>
Regional Office - VIII		1,625,000	1,625,000
Region IX - Zamboanga Peninsula		<u>434,000</u>	<u>434,000</u>
Regional Office - IX		434,000	434,000
Region X - Northern Mindanao		<u>403,000</u>	<u>403,000</u>
Regional Office - X		403,000	403,000
Region XI - Davao	<u>4,004,000</u>	<u>1,234,000</u>	<u>5,238,000</u>
Regional Office - XI	4,004,000	1,234,000	5,238,000
Region XII - SOCCSKSARGEN		<u>670,000</u>	<u>670,000</u>
Regional Office - XII		670,000	670,000
Region XIII - CARAGA		<u>1,156,000</u>	<u>1,156,000</u>
Regional Office - XIII		1,156,000	1,156,000
Projects and Investments Evaluation	<u>2,818,000</u>	<u>316,000</u>	<u>3,134,000</u>
National Capital Region (NCR)	<u>2,818,000</u>	<u>316,000</u>	<u>3,134,000</u>
Central Office	2,818,000	316,000	3,134,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>18,971,000</u>	<u>1,095,878,000</u>	<u>1,114,849,000</u>
Market and Product Development	<u>18,971,000</u>	<u>1,095,878,000</u>	<u>1,114,849,000</u>
National Capital Region (NCR)	<u>18,971,000</u>	<u>767,907,000</u>	<u>786,878,000</u>
Central Office	18,971,000	752,307,000	771,278,000
Regional Office - NCR		15,600,000	15,600,000
Region I - Ilocos		<u>16,400,000</u>	<u>16,400,000</u>
Regional Office - I		16,400,000	16,400,000
Cordillera Administrative Region (CAR)		<u>18,183,000</u>	<u>18,183,000</u>
Regional Office - CAR		18,183,000	18,183,000
Region II - Cagayan Valley		<u>12,500,000</u>	<u>12,500,000</u>
Regional Office - II		12,500,000	12,500,000
Region III - Central Luzon		<u>12,500,000</u>	<u>12,500,000</u>
Regional Office - III		12,500,000	12,500,000

GENERAL APPROPRIATIONS ACT, FY 2025

Region IVA - CALABARZON		<u>19,600,000</u>		<u>19,600,000</u>
Regional Office - IVA		19,600,000		19,600,000
Region IVB - MIMAROPA		<u>16,400,000</u>		<u>16,400,000</u>
Regional Office - IVB		16,400,000		16,400,000
Region V - Bicol		<u>14,200,000</u>		<u>14,200,000</u>
Regional Office - V		14,200,000		14,200,000
Region VI - Western Visayas		<u>30,899,000</u>		<u>30,899,000</u>
Regional Office - VI		30,899,000		30,899,000
Region VII - Central Visayas		<u>19,220,000</u>		<u>19,220,000</u>
Regional Office - VII		19,220,000		19,220,000
Region VIII - Eastern Visayas		<u>88,335,000</u>		<u>88,335,000</u>
Regional Office - VIII		88,335,000		88,335,000
Region IX - Zamboanga Peninsula		<u>16,434,000</u>		<u>16,434,000</u>
Regional Office - IX		16,434,000		16,434,000
Region X - Northern Mindanao		<u>14,700,000</u>		<u>14,700,000</u>
Regional Office - X		14,700,000		14,700,000
Region XI - Davao		<u>17,400,000</u>		<u>17,400,000</u>
Regional Office - XI		17,400,000		17,400,000
Region XII - SOCCSKSARGEN		<u>16,500,000</u>		<u>16,500,000</u>
Regional Office - XII		16,500,000		16,500,000
Region XIII - CARAGA		<u>14,700,000</u>		<u>14,700,000</u>
Regional Office - XIII		14,700,000		14,700,000
Sub-total, Operations		<u>193,776,000</u>	<u>1,805,724,000</u>	<u>118,376,000</u>
Total, Regular Programs		<u>614,616,000</u>	<u>2,309,549,000</u>	<u>3,042,541,000</u>

PROJECTS

Locally-Funded Project(s)

Branding Campaign Program		<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>		<u>100,000,000</u>

Central Office		<u>100,000,000</u>	<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>100,000,000</u>	<u>100,000,000</u>
Total, Project(s)		<u>100,000,000</u>	<u>100,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>614,616,000</u></u>	P
		<u><u>2,409,549,000</u></u>	P
		<u><u>118,376,000</u></u>	P
		<u><u>3,142,541,000</u></u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 348,346

Total Permanent Positions 348,346

Other Compensation Common to All

Personnel Economic Relief Allowance 13,104

Representation Allowance 8,718

Transportation Allowance 7,782

Clothing and Uniform Allowance 3,822

Mid-Year Bonus - Civilian 29,031

Year End Bonus 29,031

Cash Gift 2,730

Productivity Enhancement Incentive 2,730

Step Increment 870

Total Other Compensation Common to All 97,818

Other Compensation for Specific Groups

Overseas Allowance 147,596

Total Other Compensation for Specific Groups 147,596

Other Benefits

PAG-IBIG Contributions 1,306

PhilHealth Contributions 7,961

Employees Compensation Insurance Premiums 657

Loyalty Award - Civilian 395

Terminal Leave 5,597

Total Other Benefits 15,916

Non-Permanent Positions 4,940

Total Personnel Services 614,616

GENERAL APPROPRIATIONS ACT, FY 2025

Maintenance and Other Operating Expenses	
Travelling Expenses	198,243
Training and Scholarship Expenses	511,497
Supplies and Materials Expenses	66,080
Utility Expenses	20,098
Communication Expenses	30,084
Awards/Rewards and Prizes	1,160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,796
Professional Services	429,124
General Services	30,917
Repairs and Maintenance	7,213
Financial Assistance/Subsidy	76,060
Taxes, Insurance Premiums and Other Fees	4,904
Other Maintenance and Operating Expenses	
Advertising Expenses	331,276
Printing and Publication Expenses	21,043
Representation Expenses	184,934
Transportation and Delivery Expenses	4,111
Rent/Lease Expenses	237,307
Membership Dues and Contributions to Organizations	1,213
Subscription Expenses	95,764
Donations	2,006
Bank Transaction Fee	1,149
Other Maintenance and Operating Expenses	149,570
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Total Maintenance and Other Operating Expenses	2,409,549
	<hr/>
Total Current Operating Expenditures	3,024,165
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	118,376
	<hr/>
Total Capital Outlays	118,376
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TOTAL NEW APPROPRIATIONS	3,142,541
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