

O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

G.I. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 360,938,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 5,396,000	P		P 5,396,000
Support to Operations	2,915,000			2,915,000
Operations	16,127,000	336,500,000		352,627,000
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NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000		12,023,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000	340,604,000
TOTAL NEW APPROPRIATIONS	P 24,438,000	P 336,500,000	P 360,938,000

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Ninety Two Million One Hundred Ninety Five Thousand Pesos (P492,195,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and the Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

Release of funds shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended IRR of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Cultural and Heritage Mapping. The amount appropriated herein under cultural mapping program shall be used as financial assistance to local government units to conduct, in coordination with NCCA, a cultural mapping of their tangible and intangible heritage, which shall form part of the national registry to be maintained by the NCCA.

3. Revolving Fund for Fabrication of Cultural Items and Printing Publications. The revolving fund in the amount of Five Hundred Thousand Pesos (P500,000) constituted from the sale of cultural items and publications shall be used to cover the fabrication of cultural items and printing of publications. The income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

Disbursements or expenditures by the NCCA 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.

4. Reporting and Posting Requirements. The NCCA 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) NCCA's website.

The NCCA 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.

5. 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

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PROGRAMS	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 5,396,000			P 5,396,000
Sub-total, General Administration and Support	5,396,000			5,396,000
Support to Operations				
Project Monitoring and Evaluation Services	2,915,000			2,915,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, Support to Operations	2,915,000		2,915,000
Operations			
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000		12,023,000
NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM	12,023,000		12,023,000
Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000		12,023,000
Sense of nationhood and pride in being Filipino strengthened	4,104,000	336,500,000	340,604,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000	340,604,000
Administration and supervision of the NEPCA funds	4,104,000		4,104,000
Project(s)			
Locally-Funded Project(s)		336,500,000	336,500,000
Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International Affairs		280,000,000	280,000,000
Filipino Heritage Festival		1,500,000	1,500,000
Schools of Living Traditions		25,000,000	25,000,000
Cultural Mapping Program		30,000,000	30,000,000
Sub-total, Operations	16,127,000	336,500,000	352,627,000
TOTAL NEW APPROPRIATIONS	P 24,438,000	P 336,500,000	P 360,938,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			18,379

Total Permanent Positions	18,379
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Other Compensation Common to All	
Personnel Economic Relief Allowance	792
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	198
Mid-Year Bonus - Civilian	1,532
Year End Bonus	1,532
Cash Gift	165
Per Diems	400
Productivity Enhancement Incentive	165
Step Increment	46
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Total Other Compensation Common to All	5,730
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Other Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	40
Loyalty Award - Civilian	70
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Total Other Benefits	329
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Total Personnel Services	24,438
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Maintenance and Other Operating Expenses	
Financial Assistance/Subsidy	336,500
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Total Maintenance and Other Operating Expenses	336,500
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Total Current Operating Expenditures	360,938
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TOTAL NEW APPROPRIATIONS	360,938
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0.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 418,299,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 17,707,000	P 10,349,000		P 28,056,000
Support to Operations	1,549,000	362,000		1,911,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	61,123,000	131,199,000	196,010,000	388,332,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000		70,729,000
TOTAL NEW APPROPRIATIONS	P 80,379,000	P 141,910,000	P 196,010,000	P 418,299,000

Special Provision(s)

1. **Revolving Fund for Projects of the National Historical Commission of the Philippines.** The revolving fund in the amount of One Million Pesos (P1,000,000.00) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover implementation of its projects. The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

Disbursements or expenditures by the NHCP 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. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The NHCP 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) NHCP's website.

The NHCP 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.

3. **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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,707,000	P 10,349,000		P 28,056,000
Sub-total, General Administration and Support	17,707,000	10,349,000		28,056,000
Support to Operations				
Formulation of Plans and Policies	640,000	177,000		817,000

Development and Maintenance of the Information System	909,000	185,000		1,094,000
Sub-total, Support to Operations	1,549,000	362,000		1,911,000
Operations				
Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	70,156,000	196,010,000	317,603,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000	82,307,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	11,554,000	3,383,000		14,937,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000		9,359,000
Project(s)				
Locally-Funded Project(s)		23,675,000	187,325,000	211,000,000
Conservation of Bato Church (Saint John the Baptist)			9,000,000	9,000,000
Restoration of Barcelona Church, Barcelona, Sorsogon			39,000,000	39,000,000
Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental			5,000,000	5,000,000
Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
Restoration of Bell Tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte			15,000,000	15,000,000
Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte			30,000,000	30,000,000
Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas		525,000	29,475,000	30,000,000
Museo ni Mabini sa Tanauan Rehabilitation Tanauan, Batangas		525,000	11,475,000	12,000,000
Restoration of Barasoain Church Historical Landmark in Malolos, Bulacan		600,000	19,400,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Restoration of Bahay Na Bato in San Jose, Buenavista, Antique, Phase II	525,000	14,475,000	15,000,000
Construction of a Memorial on Iloilo Historic Events and/or Personages	500,000	4,500,000	5,000,000
Calibration and Maintenance of Conservation Laboratory Equipment	1,000,000		1,000,000
Conservation Management Plans and Detailed Engineering Studies of Historic Sites and Structures	20,000,000		20,000,000
Awareness, appreciation and access of historical and cultural heritage increased	9,686,000	61,043,000	70,729,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000	70,729,000
Design and supervision of heraldry objects	1,019,000	851,000	1,870,000
Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000	14,283,000
Publication of result of historical researches and studies	904,000	1,677,000	2,581,000
Maintenance of historical data bank	1,293,000	670,000	1,963,000
Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	372,000	30,160,000	30,532,000
Project(s)			
Locally-Funded Project(s)		19,500,000	19,500,000
150th Birth Anniversary of Emilio Aguinaldo		5,000,000	5,000,000
500th Anniversary of Ferdinand Magellan's Voyage		2,000,000	2,000,000
Conservation Management Plans and 75th Anniversary of the End of World War II in the Philippines from 2019 - 2020		5,000,000	5,000,000
Anniversary of People Power Revolution		2,000,000	2,000,000
Philippine Quincentennial Commemorations' Preparations (500th Anniversaries of the Victory at Mactan and Other Related Events		5,000,000	5,000,000
Commemorative Events in Iloilo (COA)		500,000	500,000
Sub-total, Operations	61,123,000	131,199,000	196,010,000
TOTAL NEW APPROPRIATIONS	P 80,379,000	P 141,910,000	P 196,010,000
			P 418,299,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

60,332

Total Permanent Positions

60,332

Other Compensation Common to All**Personnel Economic Relief Allowance**

4,344

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

1,086

Honoraria

333

Mid-Year Bonus - Civilian

5,028

Year End Bonus

5,028

Cash Gift

905

Productivity Enhancement Incentive

905

Step Increment

152

Total Other Compensation Common to All

18,885

Other Benefits**PAG-IBIG Contributions**

216

PhilHealth Contributions

730

Employees Compensation Insurance Premiums

216

Total Other Benefits

1,162

Total Personnel Services

80,379

Maintenance and Other Operating Expenses**Travelling Expenses**

11,872

Training and Scholarship Expenses

727

Supplies and Materials Expenses

23,805

Utility Expenses

8,053

Communication Expenses

6,598

Survey, Research, Exploration and Development Expenses

503

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

113

Professional Services

29,289

General Services

37,875

Repairs and Maintenance	4,234
Other Maintenance and Operating Expenses	
Advertising Expenses	1,910
Printing and Publication Expenses	2,643
Representation Expenses	8,952
Transportation and Delivery Expenses	800
Rent/Lease Expenses	4,235
Membership Dues and Contributions to Organizations	171
Subscription Expenses	130

Total Maintenance and Other Operating Expenses	141,910

Total Current Operating Expenditures	222,289

Capital Outlays	
Property, Plant and Equipment Outlay	
Heritage Assets	196,010

Total Capital Outlays	196,010

TOTAL NEW APPROPRIATIONS	418,299
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0.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 198,766,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 12,821,000	P 52,141,000	P 50,000,000	P 114,962,000
Operations	51,280,000	32,524,000		83,804,000
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NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000
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TOTAL NEW APPROPRIATIONS	P 64,101,000	P 84,665,000	50,000,000	P 198,766,000
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Special Provision(s)

1. **Reporting and Posting Requirements.** The National Library of the Philippines (NLP) 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) NLP's website.

The NLP 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.

2. **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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,611,000	P 52,141,000	P 50,000,000	P 114,752,000
Administration of Personnel Benefits	210,000			210,000
Sub-total, General Administration and Support	12,821,000	52,141,000	50,000,000	114,962,000
Operations				
Collection, access, and preservation of library resources increased	51,280,000	32,524,000		83,804,000
NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
Acquisition, organization and access of library materials	20,046,000	9,448,000		29,494,000
Preservation and conservation of Filipiniana collection	11,940,000	4,686,000		16,626,000
Improvement and maintenance of information systems	4,612,000	9,487,000		14,099,000
Library promotional, educational and cultural activities	5,787,000	893,000		6,680,000
Research and publication of library and information, sources, services, methods and new practices	3,405,000	472,000		3,877,000

GENERAL APPROPRIATIONS ACT, FY 2019

LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000	13,028,000
Development and support to affiliated public libraries	5,490,000	3,669,000	9,159,000
Project(s)			
Locally-Funded Project(s)		3,869,000	3,869,000
Operation of Congressional Library in Tayuman, Tondo, Manila		2,224,000	2,224,000
Operation of Congressional Library in Balilihan, Bohol		592,000	592,000
Operation of Batanes Provincial Library in Basco, Batanes		1,053,000	1,053,000
Sub-total, Operations	51,280,000	32,524,000	83,804,000
TOTAL NEW APPROPRIATIONS	P 64,101,000 P	84,665,000 P	50,000,000 P 198,766,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,494

Total Permanent Positions

48,494

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

774

Mid-Year Bonus - Civilian

4,040

Year End Bonus

4,040

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

121

Total Other Compensation Common to All

14,537

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions	550
Employees Compensation Insurance Premiums	155
Terminal Leave	210
Total Other Benefits	1,070
Total Personnel Services	64,101
Maintenance and Other Operating Expenses	
Travelling Expenses	3,904
Training and Scholarship Expenses	1,804
Supplies and Materials Expenses	19,879
Utility Expenses	8,531
Communication Expenses	5,595
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,506
General Services	20,176
Repairs and Maintenance	1,860
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	250
Membership Dues and Contributions to Organizations	468
Subscription Expenses	4,365
Other Maintenance and Operating Expenses	15,062
Total Maintenance and Other Operating Expenses	84,665
Total Current Operating Expenditures	148,766
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	198,766

0.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 365,625,000

New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 25,232,000 P	46,363,000 P	3,300,000 P	74,895,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	44,711,000	53,887,000	192,132,000	290,730,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	2,649,000	44,525,000
TOTAL NEW APPROPRIATIONS	P 69,943,000 P	100,250,000 P	195,432,000 P	365,625,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Archives of the Philippines (NAP) 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) NAP's website.

The NAP 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.

2. **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>
PROGRAMS				
General Administration and Support				
General management and supervision	P 23,329,000 P	46,363,000 P	3,300,000 P	72,992,000
Administration of Personnel Benefits	1,903,000			1,903,000
Sub-total, General Administration and Support	25,232,000	46,363,000	3,300,000	74,895,000
Operations				
Management of Government Records Strengthened	25,336,000	31,386,000	9,615,000	66,337,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,688,000	20,921,000		38,609,000

Management of transference of records of all government including those of abolished offices	5,690,000	10,102,000	9,615,000	25,407,000
Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	1,958,000	363,000		2,321,000
Awareness, Appreciation and Access to Archival Records Strengthened	19,375,000	22,501,000	182,517,000	224,393,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	2,649,000	44,525,000
Maintenance, preservation, rehabilitation and servicing of archival holdings	19,375,000	22,501,000	2,649,000	44,525,000
Project(s)				
Locally-Funded Project(s)			179,868,000	179,868,000
Acquisition of MAP Regional Archival Network in Davao Office/Storage Building			179,868,000	179,868,000
Sub-total, Operations	44,711,000	53,887,000	192,132,000	290,730,000
TOTAL NEW APPROPRIATIONS	P 69,943,000 P	100,250,000 P	195,432,000 P	365,625,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

41,849

Total Permanent Positions

41,849

Other Compensation Common to All

Personnel Economic Relief Allowance

3,048

Representation Allowance

618

Transportation Allowance

618

Clothing and Uniform Allowance

762

Mid-Year Bonus - Civilian

3,488

Year End Bonus

3,488

Cash Gift

635

Productivity Enhancement Incentive

635

GENERAL APPROPRIATIONS ACT, FY 2019

Step Increment	105
Total Other Compensation Common to All	13,397
Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	490
Employees Compensation Insurance Premiums	152
Terminal Leave	1,903
Total Other Benefits	2,697
Lump-sum for Personnel Services	12,000
Total Personnel Services	69,943
Maintenance and Other Operating Expenses	
Travelling Expenses	4,745
Training and Scholarship Expenses	5,271
Supplies and Materials Expenses	6,313
Utility Expenses	10,335
Communication Expenses	2,018
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,892
General Services	22,573
Repairs and Maintenance	733
Taxes, Insurance Premiums and Other Fees	2,693
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	155
Representation Expenses	263
Transportation and Delivery Expenses	90
Rent/Lease Expenses	38,294
Membership Dues and Contributions to Organizations	40
Subscription Expenses	667
Total Maintenance and Other Operating Expenses	100,250
Total Current Operating Expenditures	170,193
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	104,324
Buildings and Other Structures	75,544
Machinery and Equipment Outlay	4,317
Furniture, Fixtures and Books Outlay	9,360
Intangible Assets Outlay	1,887
Total Capital Outlays	195,432
TOTAL NEW APPROPRIATIONS	365,625