

R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

R.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 187,626,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 4,704,000	P 9,643,000		P 14,347,000
Support to Operations	2,342,000	734,000		3,076,000
Operations	10,728,000	1,475,000		12,203,000
MFO 1: POLICY SERVICES	7,190,000	1,281,000		8,471,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000		3,732,000
Total, Programs	17,774,000	11,852,000		29,626,000
PROJECT(S)				
Locally-Funded Project(s)		156,000,000	2,000,000	158,000,000
Total, Project(s)		156,000,000	2,000,000	158,000,000
TOTAL NEW APPROPRIATIONS	P 17,774,000	P 167,852,000	P 2,000,000	P 187,626,000

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Twenty Three Million One Hundred Ninety Thousand Pesos (P423,190,000) 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.

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

2. 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. That 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.

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document,

quarterly reports on income and expenditure. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

3. Cultural and Heritage Mapping. The amount herein appropriated under Cultural and Heritage Mapping shall be used as financial assistance to LGUs 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.

4. 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>
PROGRAMS			
General Administration and Support			
General Administration Services	P 4,657,000	P 9,643,000	P 14,300,000
General Management and Supervision	4,657,000	9,643,000	14,300,000
Administration of Personnel Benefits	47,000		47,000
Sub-total, General Administration and Support	4,704,000	9,643,000	14,347,000
Support to Operations			
Development and maintenance of NCCA Information System which includes Cultural Data Banking and Public Information Services		401,000	401,000
Project Monitoring and Evaluation Services	2,342,000	333,000	2,675,000
Sub-total, Support to Operations	2,342,000	734,000	3,076,000
Operations			
MFO 1: POLICY SERVICES	7,190,000	1,281,000	8,471,000
Formulation and development of plans and policies	7,190,000	1,281,000	8,471,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000	3,732,000
General management and supervision of the NEFCA funds	3,538,000	194,000	3,732,000
Sub-total, Operations	10,728,000	1,475,000	12,203,000
Total Programs and Activities	17,774,000	11,852,000	29,626,000
PROJECT(S)			
Locally-Funded Project(s)			
Culture		156,000,000	156,000,000

Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair	154,500,000	2,000,000	156,500,000
Filipino Heritage Festival	1,500,000		1,500,000
Sub-total, Locally-Funded Project(s)	156,000,000	2,000,000	158,000,000
Total Project(s)	156,000,000	2,000,000	158,000,000
TOTAL NEW APPROPRIATIONS	P 17,774,000	P 167,852,000	P 2,000,000 P 187,626,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			13,184
Total Permanent Positions			13,184
Other Compensation Common to All			
Personnel Economic Relief Allowance			768
Representation Allowance			240
Transportation Allowance			240
Clothing and Uniform Allowance			160
Honoraria			400
Mid-Year Bonus			1,099
Year End Bonus			1,099
Cash Gift			160
Step Increment			80
Productivity Enhancement Incentive			160
Total Other Compensation Common to All			4,406
Other Benefits			
PAG-IBIG Contributions			38
PhilHealth Contributions			108
Employees Compensation Insurance Premiums			38
Total Other Benefits			184
Total Personnel Services			17,774
Maintenance and Other Operating Expenses			
Travelling Expenses			1,264

Training and Scholarship Expenses	667
Supplies and Materials Expenses	2,583
Utility Expenses	2,940
Communication Expenses	542
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	118
Professional Services	1,597
General Services	213
Repairs and Maintenance	516
Financial Assistance/Subsidy	156,000
Taxes, Insurance Premiums and Other Fees	523
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	190
Representation Expenses	503
Transportation and Delivery Expenses	10
Subscription Expenses	186
Total Maintenance and Other Operating Expenses	167,852
Total Current Operating Expenditures	185,626
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,000
Total Capital Outlays	2,000
Total Programs/Locally-Funded Project(s)	187,626
TOTAL NEW APPROPRIATIONS	187,626

R.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 685,698,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,182,000	P 10,435,000	P	27,617,000
Support to Operations	1,382,000	371,000		1,753,000
Operations	43,180,000	69,893,000		113,073,000
NFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
NFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000		40,494,000

Total, Programs	61,744,000	80,699,000	142,443,000
PROJECT(S)			
Locally-Funded Project(s)		15,255,000	528,000,000
Total, Project(s)		15,255,000	543,255,000
TOTAL NEW APPROPRIATIONS	P 61,744,000	P 95,954,000	P 528,000,000
			P 685,699,000

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, and to appropriate criminal action under existing penal laws.

The NHCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Chairperson of the NHCP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NHCP.

2. 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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 16,041,000	P 10,435,000		P 26,476,000
Administration of Personnel Benefits	1,141,000			1,141,000
Sub-total, General Administration and Support	17,182,000	10,435,000		27,617,000
Support to Operations				
Formulation of Plans and Policies	558,000	179,000		737,000
Development and Maintenance of the Information System	824,000	192,000		1,016,000
Sub-total, Support to Operations	1,382,000	371,000		1,753,000
Operations				
NFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
Administration of historic structures and memorabilia of national heroes and heraldry works	21,573,000	32,731,000		54,304,000

Maintenance and administration of national shrines, monuments and landmarks	20,658,000	31,816,000	52,474,000
Design and supervision of heraldry objects	915,000	915,000	1,830,000
Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	12,964,000	5,311,000	18,275,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	6,689,000	3,568,000	10,257,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,275,000	1,743,000	8,018,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000	40,494,000
Research, translation and publication of Philippine Historical Works	7,018,000	5,677,000	12,695,000
Research on Philippine history and translation of Philippine historical works	4,814,000	2,292,000	7,106,000
Publication of result of historical researches and studies	1,046,000	2,552,000	3,598,000
Maintenance of historical data bank	1,158,000	833,000	1,991,000
Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,625,000	26,174,000	27,799,000
Sub-total, Operations	43,180,000	69,893,000	113,073,000
Total Programs and Activities	61,744,000	80,699,000	142,443,000
PROJECT(S)			
° Locally-Funded Project(s)			
Land		1,000,000	1,000,000
Land Improvement		1,000,000	1,000,000
Site Development and Beautification of the Quirino Pedestrian Garden Bridge, Ilocos Sur		1,000,000	1,000,000
Buildings and Other Structures	15,255,000	527,000,000	542,255,000
Government Buildings		527,000,000	527,000,000
Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP		8,000,000	8,000,000
Restoration of St. Anne Parish Church, Piddig, Ilocos Norte		50,000,000	50,000,000

Restoration of Old Iloilo City Hall (Now UP Visayas), Iloilo City	40,000,000	40,000,000
Restoration of Old Cotabato City Hall, Museum and Site Development, Cotabato City	50,000,000	50,000,000
Restoration of Silay Puericulture Center Wooden Building, Silay, Negros Occidental	10,000,000	10,000,000
Restoration of Fort Pikit, North Cotabato	20,000,000	20,000,000
Restoration of Gapan Presidencia and Museum, Gapan, Nueva Ecija	20,000,000	20,000,000
Restoration of Iwahig Prison and Penal Farm (Recreation Hall), Puerto Princesa, Palawan	40,000,000	40,000,000
Restoration of Capul Lighthouse, Capul, Samar	40,000,000	40,000,000
Restoration of San Ignacio de Loyola Fortress Complex, Capul, Samar	40,000,000	40,000,000
Restoration of Southern Leyte Provincial Library Southern Leyte	20,000,000	20,000,000
Restoration of Pan-ay Church (Sta. Monica Parish), Pan-ay, Capiz	15,000,000	15,000,000
Restoration of Capiz National High School, Roxas City, Capiz	10,000,000	10,000,000
Restoration of Culion Leper Colony Complex, Culion, Palawan	35,000,000	35,000,000
Restoration of Pavia Church (Sta. Monica Parish), Pavia, Iloilo	10,000,000	10,000,000
Restoration of Tabaco Church, Tabaco City, Albay	10,000,000	10,000,000
Restoration of Magdalena Church, Magdalena, Laguna	5,000,000	5,000,000
Fabrication of San Sebastian Fortress Church, Sablayan, Occidental Mindoro	10,000,000	10,000,000
Restoration of Immaculate Concepcion Church, Guagua, Pampanga	5,000,000	5,000,000
Completion of the Presidential Car Museum Interior and Site Development, Quezon City	30,000,000	30,000,000
Curatorial Development of Custom House Building, Iloilo City	10,000,000	10,000,000
Curatorial Development of COA Building (Elizalde and Co. Building), Iloilo City	26,000,000	26,000,000
Restoration of Abra State Institute of Science and Technology, Abra	10,000,000	10,000,000
Restoration of Bacon Church Bell Tower, Bacon, Sorsogon	3,000,000	3,000,000

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Curatorial Development of Batanes History Museum, Basco, Batanes		10,000,000	10,000,000
Education	15,255,000		15,255,000
Education not Definable by Level	15,255,000		15,255,000
Projects of the Martial Law Historical Advisory Committee	2,512,000		2,512,000
Milestone celebrations of heroes in Philippine history	3,492,000		3,492,000
Production of documentary heroes' series	4,751,000		4,751,000
Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000		2,000,000
Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.	750,000		750,000
Training in planning and management of local museums including curatorship, guiding of tours, formulation of community programs, etc.	750,000		750,000
Sub-total, Locally-Funded Project(s)	15,255,000	528,000,000	543,255,000
Total Project(s)	15,255,000	528,000,000	543,255,000
TOTAL NEW APPROPRIATIONS	P 61,744,000 P	95,954,000 P	528,000,000 P 685,698,000

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

44,479

Total Permanent Positions

44,479

Other Compensation Common to All

**Personnel Economic Relief Allowance
Representation Allowance**

3,768
684

Transportation Allowance	684
Clothing and Uniform Allowance	785
Honoraria	298
Mid-Year Bonus - Civilian	3,707
Year End Bonus	3,707
Cash Gift	785
Step Increment	343
Productivity Enhancement Incentive	785
Total Other Compensation Common to All	15,546
Other Benefits	
PAG-IBIG Contributions	188
PhilHealth Contributions	433
Employees Compensation Insurance Premiums	188
Terminal Leave	910
Total Other Benefits	1,719
Total Personnel Services	61,744
Maintenance and Other Operating Expenses	
Travelling Expenses	7,734
Training and Scholarship Expenses	1,128
Supplies and Materials Expenses	11,079
Utility Expenses	9,116
Communication Expenses	3,182
Survey, Research, Exploration and Development Expenses	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	14,307
General Services	29,050
Repairs and Maintenance	3,057
Other Maintenance and Operating Expenses	
Advertising Expenses	2,060
Printing and Publication Expenses	2,710
Representation Expenses	6,127
Transportation and Delivery Expenses	750
Rent/Lease Expenses	4,421
Membership Dues and Contributions to Organizations	209
Subscription Expenses	166
Total Maintenance and Other Operating Expenses	95,954
Total Current Operating Expenditures	157,698
Capital Outlays	
Property, Plant and Equipment Outlay	
Heritage Assets	528,000
Total Capital Outlays	528,000
Total Programs/Locally-Funded Project(s)	685,698
TOTAL NEW APPROPRIATIONS	685,698

R.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 191,466,000
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New Appropriations, by Program/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	P 11,774,000	P 55,487,000	P 37,299,000	P 104,560,000
Operations	47,216,000	29,944,000	3,187,000	80,347,000
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Total, Programs	58,990,000	85,431,000	40,486,000	184,907,000
PROJECT(S)				
Locally-Funded Project(s)		6,199,000	360,000	6,559,000
Total, Project(s)		6,199,000	360,000	6,559,000
TOTAL NEW APPROPRIATIONS	P 58,990,000	P 91,630,000	P 40,846,000	P 191,466,000

Special Provision(s)

1. 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
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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 11,575,000	P 55,487,000	P 37,299,000	P 104,361,000
Administration of Personnel Benefits	199,000			199,000
Sub-total, General Administration and Support	11,774,000	55,487,000	37,299,000	104,560,000
Operations				
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Research and publication of library and information, sources, services, methods and new practices	2,984,000	823,000		3,807,000
Improvement and maintenance of information systems	3,971,000	6,466,000		10,437,000

Acquisition, organization and access of library materials	19,016,000	10,149,000	187,000	29,352,000
Preservation and conservation of Filipiniana collection	10,673,000	5,593,000		16,266,000
Development and support to affiliated public libraries	5,557,000	5,619,000	3,000,000	14,176,000
Library promotional, educational and cultural activities	5,015,000	1,294,000		6,309,000
Sub-total, Operations	47,216,000	29,944,000	3,187,000	80,347,000
Total Programs and Activities	58,990,000	85,431,000	40,486,000	184,907,000

PROJECT(S)

Locally-Funded Project(s)				
Education		6,199,000	360,000	6,559,000
Education not Definable by Level		6,199,000	360,000	6,559,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,438,000		3,438,000
Operation of Congressional Library in Balilihan, Bohol		1,007,000	360,000	1,367,000
Operation of Batanes Provincial Library in Basco, Batanes		1,754,000		1,754,000
Sub-total, Locally-Funded Project(s)		6,199,000	360,000	6,559,000
Total Project(s)		6,199,000	360,000	6,559,000
TOTAL NEW APPROPRIATIONS	P 58,990,000	P 91,630,000	P 40,846,000	P 191,466,000

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

43,724

Total Permanent Positions

43,724

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance3,240
582

Transportation Allowance	582
Clothing and Uniform Allowance	675
Mid-Year Bonus - Civilian	3,644
Year End Bonus	3,644
Cash Gift	675
Step Increment	308
Productivity Enhancement Incentive	675
Total Other Compensation Common to All	14,025
Other Compensation for Specific Groups	
Other Personnel Benefits	518
Total Other Compensation for Specific Groups	518
Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	399
Employees Compensation Insurance Premiums	162
Total Other Benefits	723
Total Personnel Services	58,990
Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	1,692
Supplies and Materials Expenses	17,170
Utility Expenses	8,775
Communication Expenses	3,659
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	866
General Services	12,978
Repairs and Maintenance	1,495
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	218
Membership Dues and Contributions to Organizations	150
Subscription Expenses	41,211
Other Maintenance and Operating Expenses	534
Total Maintenance and Other Operating Expenses	91,630
Total Current Operating Expenditures	150,620
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,299
Furniture, Fixtures and Books Outlay	3,547
Total Capital Outlays	40,846
Total Programs/Locally-Funded Project(s)	191,466
TOTAL NEW APPROPRIATIONS	191,466

R.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 126,523,000
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New Appropriations, by Program/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	P 11,425,000	P 22,484,000	P	P 33,909,000
Operations	42,045,000	47,769,000	2,800,000	92,614,000
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	16,267,000	28,168,000	2,800,000	47,235,000
Total, Programs	53,470,000	70,253,000	2,800,000	126,523,000
TOTAL NEW APPROPRIATIONS	P 53,470,000	P 70,253,000	P 2,800,000	P 126,523,000

Special Provision(s)

1. 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
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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 10,828,000	P 22,484,000	P	P 33,312,000
Administration of Personnel Benefits	597,000			597,000
Sub-total, General Administration and Support	11,425,000	22,484,000		33,909,000
Operations				
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000

GENERAL APPROPRIATIONS ACT, FY 2017

Training and education in records management and archives administration	16,641,000	15,593,000		32,234,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	16,641,000	15,593,000		32,234,000
Records management	6,159,000	3,328,000		9,487,000
Management of transference of records of all government including those of abolished offices	6,159,000	3,328,000		9,487,000
Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	2,978,000	680,000		3,658,000
NFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	16,267,000	28,168,000	2,800,000	47,235,000
Maintenance, preservation, rehabilitation and servicing of archival records and documents	16,267,000	28,168,000	2,800,000	47,235,000
Sub-total, Operations	42,045,000	47,769,000	2,800,000	92,614,000
Total Programs and Activities	53,470,000	70,253,000	2,800,000	126,523,000
TOTAL NEW APPROPRIATIONS	P 53,470,000	P 70,253,000	P 2,800,000	P 126,523,000

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

38,868

Total Permanent Positions

38,868

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

650

Mid-Year Bonus - Civilian

3,239

Year End Bonus

3,239

Cash Gift

650

Step Increment

289

Productivity Enhancement Incentive	650
Total Other Compensation Common to All	13,397
Other Compensation for Specific Groups	
Other Personnel Benefits	125
Total Other Compensation for Specific Groups	125
Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	363
Employees Compensation Insurance Premiums	156
Retirement Gratuity	283
Terminal Leave	122
Total Other Benefits	1,000
Total Personnel Services	53,470
Maintenance and Other Operating Expenses	
Travelling Expenses	3,105
Training and Scholarship Expenses	4,620
Supplies and Materials Expenses	7,967
Utility Expenses	4,236
Communication Expenses	1,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,411
General Services	8,800
Repairs and Maintenance	508
Taxes, Insurance Premiums and Other Fees	226
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	333
Representation Expenses	352
Transportation and Delivery Expenses	140
Rent/Lease Expenses	30,267
Membership Dues and Contributions to Organizations	40
Subscription Expenses	37
Total Maintenance and Other Operating Expenses	70,253
Total Current Operating Expenditures	123,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,800
Total Capital Outlays	2,800
Total Programs/Locally-Funded Project(s)	126,523
TOTAL NEW APPROPRIATIONS	126,523