

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS
P1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

For general administration and support, support to operations, and operations as indicated hereunder.....P 230,460,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 4,407,000	P		P 4,407,000
2000000000000000	Support to Operations	2,595,000			2,595,000
3000000000000000	Operations	14,958,000			14,958,000
	Total, Programs	21,960,000			21,960,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		208,500,000		208,500,000
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	Total, Project(s)		208,500,000		208,500,000
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	TOTAL NEW APPROPRIATIONS	P 21,960,000	P 208,500,000	P	230,460,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 4,407,000		P	4,407,000
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	Sub-total, General Administration and Support	4,407,000			4,407,000
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2000000000000000	Support to Operations				

200000100002000	Project Monitoring and Evaluation Services	2,595,000		2,595,000
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Sub-total, Support to Operations		2,595,000		2,595,000
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3000000000000000	Operations			
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,172,000		11,172,000
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3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,172,000		11,172,000
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310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,172,000		11,172,000
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3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	3,786,000	208,500,000	212,286,000
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3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000	212,286,000
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320100100001000	Administration and supervision of the NEFCA funds	3,786,000		3,786,000
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Projects				
Locally-Funded Project(s)				
320100200007000	Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Protect the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International Affairs		190,250,000	190,250,000
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320100200008000	Scholarship and Grants		15,000,000	15,000,000
			-----	-----
320100200009000	Cultural Heritage Mapping Project		1,750,000	1,750,000
			-----	-----
320100200010000	Filipino Heritage Festival		1,500,000	1,500,000
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Sub-total, Locally-Funded Project(s)			208,500,000	208,500,000
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Sub-total, Projects			208,500,000	208,500,000
			-----	-----
Sub-total, Operations		14,958,000	208,500,000	223,458,000
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TOTAL NEW APPROPRIATIONS	P	21,960,000	P	208,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,332

Total Permanent Positions

16,332

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

165

Mid-Year Bonus - Civilian

1,361

Year End Bonus

1,361

Cash Gift

165

Per Diems

400

Step Increment

40

Productivity Enhancement Incentive

165

Total Other Compensation Common to All

5,349

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

129

Employees Compensation Insurance Premiums

40

Loyalty Award - Civilian

70

Total Other Benefits

279

Total Personnel Services

21,960

Maintenance and Other Operating Expenses

Financial Assistance/Subsidy

208,500

Total Maintenance and Other Operating Expenses

208,500

Total Current Operating Expenditures

230,460

Total Programs/Locally-Funded Project(s)

230,460

TOTAL NEW APPROPRIATIONS

230,460

P2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 534,885,000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 16,110,000	P 10,590,000	P 300,000	P 27,000,000
2000000000000000	Support to Operations	1,465,000	383,000		1,848,000
3000000000000000	Operations	49,138,000	76,300,000	10,850,000	136,288,000
	Total, Programs	66,713,000	87,273,000	11,150,000	165,136,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		7,049,000	362,700,000	369,749,000
	Total, Project(s)		7,049,000	362,700,000	369,749,000
	TOTAL NEW APPROPRIATIONS	P 66,713,000	P 94,322,000	P 373,850,000	P 534,885,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,790,000	P 10,590,000	P 300,000	P 26,680,000
100000100002000	Administration of Personnel Benefits	320,000			320,000
	Sub-total, General Administration and Support	16,110,000	10,590,000	300,000	27,000,000
2000000000000000	Support to Operations				
200000100001000	Formulation of Plans and Policies	599,000	185,000		784,000
200000100002000	Development and Maintenance of the Information System	866,000	198,000		1,064,000
	Sub-total, Support to Operations	1,465,000	383,000		1,848,000
3000000000000000	Operations				
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	39,524,000	38,839,000	373,250,000	451,613,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT				

	PROGRAM	39,524,000	38,839,000	373,250,000	451,613,000
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310100100001000	Maintenance and administration of national shrines, museums and landmarks	24,609,000	26,355,000	9,950,000	60,914,000
		-----	-----	-----	-----
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	7,459,000	3,652,000	300,000	11,411,000
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310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,456,000	1,783,000	300,000	9,539,000
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Projects					
Locally-Funded Project(s)					
310100200029000	Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)		290,000	9,650,000	9,940,000
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310100200030000	Conservation of Malinao Church (Saint Joseph the Worker Parish Church)		579,000	19,300,000	19,879,000
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310100200031000	Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)		582,000	19,400,000	19,982,000
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310100200033000	Conservation of Zamboanguita Church (San Isidro Labrador Church)		290,000	9,650,000	9,940,000
			-----	-----	-----
310100200034000	Conservation of Lucban Church (San Luis Obispo de Tolosa Church)		579,000	19,300,000	19,879,000
			-----	-----	-----
310100200035000	Conservation of Calumpit Church (San Juan Bautista Church)		290,000	9,650,000	9,940,000
			-----	-----	-----
310100200036000	Construction of Nazaria Lagos Monument			2,000,000	2,000,000
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310100200037000	Construction of Teresa Magbanua Monument			2,000,000	2,000,000
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310100200038000	Construction of monuments (3 Ilocano Heroes)			6,000,000	6,000,000
				-----	-----
310100200039000	Construction of Mariano Ponce Museum including the provision of its curatorial component		200,000	19,800,000	20,000,000
			-----	-----	-----
310100200040000	Conservation of the Immaculate Concepcion Church, Guagua, Pampanga		100,000	9,900,000	10,000,000
			-----	-----	-----
310100200041000	Conservation of Lazi Church (San Isidro Labrador Parish)		1,161,000	38,700,000	39,861,000
			-----	-----	-----
310100200042000	Conservation of Magdalena Church (Saint Magdalene Church)		150,000	9,850,000	10,000,000
			-----	-----	-----
310100200044000	Restoration of Caraga Church (San Salvador Church)		578,000	19,250,000	19,828,000
			-----	-----	-----
310100200046000	Conservation of Antique Old Provincial				

	Capitol	700,000	29,300,000	30,000,000
310100200047000	Conservation of Bato Church (Saint John the Baptist)	290,000	9,650,000	9,940,000
310100200049000	Restoration of Barcelona Church, Barcelona, Sorsogon	1,160,000	23,650,000	24,810,000
310100200050000	Restoration of Old Presidencia of Bulan, Sorsogon		10,000,000	10,000,000
310100200051000	Conservation of eight (8) monuments of Filipino heroes in the Province of Ilocos Sur		5,000,000	5,000,000
310100200052000	Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental	100,000	6,400,000	6,500,000
310100200053000	Restoration of Dr. Jose P. Rizal Monument at Candem Country Park, New Jersey, U.S.A.		2,500,000	2,500,000
310100200054000	Site acquisition and development of the Jose B. Lingad Monument and Memorial Park in Pampanga		5,000,000	5,000,000
310100200055000	Restoration of Bahay na Bato, Antique		5,000,000	5,000,000
310100200056000	Restoration of San Bartolome Church, Malabon		5,000,000	5,000,000
310100200057000	Restoration of government-owned properties and sites within the heritage zones along Rizal Avenue, San Pablo City, Laguna		20,000,000	20,000,000
310100200058000	Installation of concrete historical markers on every identified historical sites, San Pablo City, Laguna		250,000	250,000
310100200059000	Repair and partial restoration of Prudencia Fule ancestral house (Prudencia Fule Memorial National High School), San Nicolas, San Pablo City, Laguna		10,000,000	10,000,000
310100200060000	Repair and partial restoration of Old City Hall Building, San Pablo City, Laguna		20,000,000	20,000,000
310100200061000	Rehabilitation of Hagdang Bato, A. Bonifacio and Trece Martirez Shrines, Pinaglabanan Shrine in Sta. Isabel, Guerilla Shrine in San Mateo, San Pablo City, Laguna		1,000,000	1,000,000
310100200062000	Restoration of San Pablo Telegraph Office and San Pablo Museum, San Pablo City, Laguna		2,000,000	2,000,000
310100200063000	Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur		10,000,000	10,000,000
310100200064000	Acquisition of two (2) utility vehicles for the conservation projects		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		7,049,000	362,700,000	369,749,000

Sub-total, Projects		7,049,000	362,700,000	369,749,000
3200000000000000 00 : Awareness, appreciation and access of historical and cultural heritage increased	9,614,000	44,510,000	300,000	54,424,000
3201000000000000 HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
320100100001000 Design and supervision of heraldry objects	965,000	939,000		1,904,000
320100100002000 Research and production of educational materials on Philippine history and translation of Philippine historical works	5,194,000	9,571,000	300,000	15,065,000
320100100003000 Publication of result of historical researches and studies	857,000	2,614,000		3,471,000
320100100004000 Maintenance of historical data bank	1,224,000	843,000		2,067,000
320100100005000 Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,374,000	30,543,000		31,917,000
Sub-total, Operations	49,138,000	83,349,000	373,550,000	506,037,000
TOTAL NEW APPROPRIATIONS	P 66,713,000	P 94,322,000	P 373,850,000	P 534,885,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,457

Total Permanent Positions

49,457

Other Compensation Common to All

Personnel Economic Relief Allowance

3,864

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

805

Honoraria

298

Mid-Year Bonus - Civilian

4,121

Year End Bonus

4,121

Cash Gift

805

Step Increment

124

Productivity Enhancement Incentive	805

Total Other Compensation Common to All	16,047

Other Benefits	
PAG-IBIG Contributions	193
PhilHealth Contributions	503
Employees Compensation Insurance Premiums	193
Retirement Gratuity	264
Terminal Leave	56

Total Other Benefits	1,209

Total Personnel Services	66,713

Maintenance and Other Operating Expenses	
Travelling Expenses	12,055
Training and Scholarship Expenses	792
Supplies and Materials Expenses	11,004
Utility Expenses	8,215
Communication Expenses	2,732
Survey, Research, Exploration and Development Expenses	553
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	13,770
General Services	26,002
Repairs and Maintenance	2,680
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	2,000
Printing and Publication Expenses	3,467
Representation Expenses	5,284
Transportation and Delivery Expenses	825
Rent/Lease Expenses	4,346
Membership Dues and Contributions to Organizations	211
Subscription Expenses	168

Total Maintenance and Other Operating Expenses	94,322

Total Current Operating Expenditures	161,035

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Infrastructure Outlay	12,500
Machinery and Equipment Outlay	1,300
Transportation Equipment Outlay	3,500
Furniture, Fixtures and Books Outlay	200
Heritage Assets	351,350

Total Capital Outlays	373,850

Total Programs/Locally-Funded Project(s)	534,885

TOTAL NEW APPROPRIATIONS	534,885
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P3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 330,616,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
3000000000000000	Operations	49,907,000	33,073,000	8,482,000	91,462,000
	Total, Programs	63,113,000	91,276,000	170,192,000	324,581,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		5,675,000	360,000	6,035,000
	Total, Project(s)		5,675,000	360,000	6,035,000
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	TOTAL NEW APPROPRIATIONS	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
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100000100002000	Administration of Personnel Benefits	1,021,000			1,021,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	13,206,000	58,203,000	161,710,000	233,119,000
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3000000000000000	Operations				
3100000000000000	00 : Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
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3101000000000000	NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
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310100100001000	Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000

310100100002000	Preservation and conservation of Filipino collection	11,166,000	5,003,000		16,169,000
310100100003000	Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
310100100004000	Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
310200000000000	LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
310200100001000	Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Projects					
Locally-Funded Project(s)					
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
Sub-total, Locally-Funded Project(s)			5,675,000	360,000	6,035,000
Sub-total, Projects			5,675,000	360,000	6,035,000
Sub-total, Operations		49,907,000	38,748,000	8,842,000	97,497,000
TOTAL NEW APPROPRIATIONS		P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,946

Total Permanent Positions

46,946

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,240
Representation Allowance	582
Transportation Allowance	582
Clothing and Uniform Allowance	675
Mid-Year Bonus - Civilian	3,913
Year End Bonus	3,913
Cash Gift	675
Step Increment	117
Productivity Enhancement Incentive	675

Total Other Compensation Common to All	14,372

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	450
Employees Compensation Insurance Premiums	162
Terminal Leave	1,021

Total Other Benefits	1,795

Total Personnel Services	63,113

Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	2,042
Supplies and Materials Expenses	16,904
Utility Expenses	8,725
Communication Expenses	5,981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,821
General Services	13,675
Repairs and Maintenance	1,395
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	1,947

Total Maintenance and Other Operating Expenses	96,951

Total Current Operating Expenditures	160,064

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	180
Buildings and Other Structures	160,310
Machinery and Equipment Outlay	5,115
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	3,547

Total Capital Outlays	170,552

Total Programs/Locally-Funded Project(s)	330,616

TOTAL NEW APPROPRIATIONS	330,616
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P4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, support to operations and operations, as indicated hereunder.....	P 434,950,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 13,524,000	P 20,691,000	P 1,550,000	P 35,765,000
3000000000000000	Operations	41,791,000	44,944,000	3,250,000	89,985,000
	Total, Programs	55,315,000	65,635,000	4,800,000	125,750,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		800,000	308,400,000	309,200,000
	Total, Project(s)		800,000	308,400,000	309,200,000
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	TOTAL NEW APPROPRIATIONS	P 55,315,000	P 66,435,000	P 313,200,000	P 434,950,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 10,263,000	P 20,691,000	P 1,550,000	P 32,504,000
100000100002000	Administration of Personnel Benefits	3,261,000			3,261,000
	Sub-total, General Administration and Support	13,524,000	20,691,000	1,550,000	35,765,000
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2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					

200000200001000	Acquisition of lot and building as NAP's Headquarters		800,000	308,400,000	309,200,000
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Sub-total, Locally-Funded Project(s)			800,000	308,400,000	309,200,000
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Sub-total, Projects			800,000	308,400,000	309,200,000
			-----	-----	-----
Sub-total, Support to Operations			800,000	308,400,000	309,200,000
			-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Management of Government Records Strengthened	24,896,000	21,586,000	1,550,000	48,032,000
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3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	21,586,000	1,550,000	48,032,000
		-----	-----	-----	-----
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,007,000	17,497,000	1,350,000	35,854,000
		-----	-----	-----	-----
310100100002000	Management of transference of records of all government including those of abolished offices	5,815,000	3,389,000	200,000	9,404,000
		-----	-----	-----	-----
310100100003000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	2,074,000	700,000		2,774,000
		-----	-----		-----
3200000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	16,895,000	23,358,000	1,700,000	41,953,000
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3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000
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320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	16,895,000	23,358,000	1,700,000	41,953,000
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Sub-total, Operations		41,791,000	44,944,000	3,250,000	89,985,000
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TOTAL NEW APPROPRIATIONS		P 55,315,000	P 66,435,000	P 313,200,000	P 434,950,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,387

Total Permanent Positions	38,387
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	620
Mid-Year Bonus - Civilian	3,200
Year End Bonus	3,200
Cash Gift	620
Step Increment	96
Productivity Enhancement Incentive	620
Total Other Compensation Common to All	12,568
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	375
Total Other Compensation for Specific Groups	375
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	374
Employees Compensation Insurance Premiums	150
Retirement Gratuity	2,760
Loyalty Award - Civilian	50
Terminal Leave	501
Total Other Benefits	3,985
Total Personnel Services	55,315
Maintenance and Other Operating Expenses	
Travelling Expenses	3,199
Training and Scholarship Expenses	5,189
Supplies and Materials Expenses	3,316
Utility Expenses	4,402
Communication Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,520
General Services	9,400
Repairs and Maintenance	515
Taxes, Insurance Premiums and Other Fees	1,026
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	206
Representation Expenses	369
Transportation and Delivery Expenses	145
Rent/Lease Expenses	29,667
Membership Dues and Contributions to Organizations	40
Subscription Expenses	37
Total Maintenance and Other Operating Expenses	66,435
Total Current Operating Expenditures	121,750
Capital Outlays	

Property, Plant and Equipment Outlay

Land Outlay	191,208
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Buildings and Other Structures	117,192
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Machinery and Equipment Outlay	4,800
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Total Capital Outlays	313,200
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Total Programs/Locally-Funded Project(s)	434,950
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TOTAL NEW APPROPRIATIONS	434,950
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