

R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

R.1. 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 230,460,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,407,000			P 4,407,000
Support to Operations	2,595,000			2,595,000
Operations	14,958,000	208,500,000		223,458,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,172,000			11,172,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000		212,286,000
TOTAL NEW APPROPRIATIONS	P 21,960,000	P 208,500,000		P 230,460,000

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty Eight Million Four Hundred Seventy Eight Thousand Pesos (P588,478,000) 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.

The NCCA shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to 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, by posting said reports on NCCA website for a period of three (3) years. The Chairperson of the NCCA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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 its quarterly reports on income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to 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, by posting said reports on NCCA website for a period of three (3) years. The Chairperson of the NCCA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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.

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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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 4,407,000 P			P 4,407,000
Sub-total, General Administration and Support	4,407,000			4,407,000
Support to Operations				
Project Monitoring and Evaluation Services	2,595,000			2,595,000
Sub-total, Support to Operations	2,595,000			2,595,000
Operations				
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,172,000			11,172,000
NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM	11,172,000			11,172,000
Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,172,000			11,172,000
Sense of nationhood and pride in being Filipino strengthened	3,786,000	208,500,000		212,286,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000		212,286,000
Administration and supervision of the NEFCA funds	3,786,000	208,500,000		212,286,000
Project(s)				
Locally-Funded Project(s)		208,500,000		208,500,000
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
Scholarship and Grants		15,000,000		15,000,000
Cultural Heritage Mapping Project		1,750,000		1,750,000

Filipino Heritage Festival		1,500,000	1,500,000
Sub-total, Operations	14,958,000	208,500,000	223,458,000
TOTAL NEW APPROPRIATIONS	P 21,960,000	P 208,500,000	P 230,460,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			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 NEW APPROPRIATIONS			230,460
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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 534,885,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,110,000	P 10,590,000	P 300,000	P 27,000,000
Support to Operations	1,465,000	383,000		1,848,000
Operations	49,138,000	83,349,000	373,550,000	506,037,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	39,524,000	38,839,000	373,250,000	451,613,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
TOTAL NEW APPROPRIATIONS	P 66,713,000	P 94,322,000	P 373,850,000	P 534,885,000

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.

The NHCP shall submit its quarterly reports on income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to 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, by posting said reports on NHCP website for a period of three (3) years. The Chairperson of the NHCP shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,790,000	P 10,590,000	P 300,000	P 26,680,000
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
Support to Operations				
Formulation of Plans and Policies	599,000	185,000		784,000
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
Operations				
Management and Preservation of National Shrines and Artifacts strengthened	39,524,000	38,839,000	373,250,000	451,613,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	39,524,000	38,839,000	373,250,000	451,613,000
Maintenance and administration of national shrines, museums and landmarks	24,609,000	26,355,000	9,950,000	60,914,000
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
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,456,000	1,783,000	300,000	9,539,000
Project(s)				
Locally-Funded Project(s)		7,049,000	362,700,000	369,749,000
Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)		290,000	9,650,000	9,940,000
Conservation of Malinao Church (Saint Joseph the Worker Parish Church)		579,000	19,300,000	19,879,000
Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)		582,000	19,400,000	19,982,000
Conservation of Zamboanguita Church (San Isidro Labrador Church)		290,000	9,650,000	9,940,000
Conservation of Lucban Church (San Luis Obispo de Tolosa Church)		579,000	19,300,000	19,879,000
Conservation of Calumpit Church (San Juan Bautista Church)		290,000	9,650,000	9,940,000
Construction of Nazaria Lagos Monument			2,000,000	2,000,000
Construction of Teresa Magbanua Monument			2,000,000	2,000,000
Construction of monuments (3 Ilocano Heroes)			6,000,000	6,000,000

Construction of Mariano Ponce Museum including the provision of its curatorial component	200,000	19,800,000	20,000,000
Conservation of the Immaculate Concepcion Church, Guagua, Pampanga	100,000	9,900,000	10,000,000
Conservation of Lazi Church (San Isidro Labrador Parish)	1,161,000	38,700,000	39,861,000
Conservation of Magdalena Church (Saint Magdalene Church)	150,000	9,850,000	10,000,000
Restoration of Caraga Church (San Salvador Church)	578,000	19,250,000	19,828,000
Conservation of Antique Old Provincial Capitol	700,000	29,300,000	30,000,000
Conservation of Bato Church (Saint John the Baptist)	290,000	9,650,000	9,940,000
Restoration of Barcelona Church, Barcelona, Sorsogon	1,160,000	23,650,000	24,810,000
Restoration of Old Presidencia of Bulan, Sorsogon		10,000,000	10,000,000
Conservation of eight (8) monuments of Filipino heroes in the province of Ilocos Sur		5,000,000	5,000,000
Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental	100,000	6,400,000	6,500,000
Restoration of Dr. Jose P. Rizal Monument at Camden County Park, New Jersey, U.S.A.		2,500,000	2,500,000
Site acquisition and development of the Jose B. Lingad Monument and Memorial Park in Pampanga		5,000,000	5,000,000
Restoration of Bahay na Bato, Antique		5,000,000	5,000,000
Restoration of San Bartolome Church, Malabon		5,000,000	5,000,000
Restoration of government-owned properties and sites within the heritage zones along Rizal Avenue, San Pablo City, Laguna		20,000,000	20,000,000
Installation of concrete historical markers on every identified historical sites, San Pablo City, Laguna		250,000	250,000
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
Repair and partial restoration of Old City Hall Building, San Pablo City, Laguna		20,000,000	20,000,000
Rehabilitation of Nagdang 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

Restoration of San Pablo Telegraph Office and San Pablo Museum, San Pablo City, Laguna			2,000,000	2,000,000
Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
Acquisition of two (2) utility vehicles for the conservation projects			3,500,000	3,500,000
Awareness, appreciation and access of historical and cultural heritage increased	9,614,000	44,510,000	300,000	54,424,000
HISTORICAL COMMEMORATION AND AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
Design and supervision of heraldry objects	965,000	939,000		1,904,000
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
Publication of result of historical researches and studies	857,000	2,614,000		3,471,000
Maintenance of historical data bank	1,224,000	843,000		2,067,000
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)				
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

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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
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	
Infrastructure Outlay	12,500
Land Outlay	5,000
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 NEW APPROPRIATIONS	534,885
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R.3. 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
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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 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
Operations	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
TOTAL NEW APPROPRIATIONS	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000

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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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				
General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
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
Operations				
Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000
Preservation and conservation of Filipiniana collection	11,166,000	5,003,000		16,169,000

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Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Project(s)				
Locally-Funded Project(s)		5,675,000	360,000	6,035,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
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				
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(In Thousand Pesos)				
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 NEW APPROPRIATIONS	330,616
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R.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 434,950,000
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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 13,524,000 P	20,691,000 P	1,550,000 P	35,765,000
Support to Operations		800,000	308,400,000	309,200,000
Operations	41,791,000	44,944,000	3,250,000	89,985,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	21,586,000	1,550,000	48,032,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000
TOTAL NEW APPROPRIATIONS	P 55,315,000 P	66,435,000 P	313,200,000 P	434,950,000

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 10,263,000 P	20,691,000 P	1,550,000 P	32,504,000
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
Support to Operations				
Project(s)				
Locally-Funded Project(s)		800,000	308,400,000	309,200,000
Acquisition of lot and building as MAP's Headquarters		800,000	308,400,000	309,200,000
Sub-total, Support to Operations		800,000	308,400,000	309,200,000

Operations				
Management of Government Records Strengthened	24,896,000	21,586,000	1,550,000	48,032,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	21,586,000	1,550,000	48,032,000
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
Management of transference of records of all government including those of abolished offices	5,815,000	3,389,000	200,000	9,404,000
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
Awareness, Appreciation and Access to Archival Records Strengthened	16,895,000	23,358,000	1,700,000	41,953,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000
Maintenance, preservation, rehabilitation and servicing of archival holdings	16,895,000	23,358,000	1,700,000	41,953,000
Sub-total, Operations	41,791,000	44,944,000	3,250,000	89,985,000
TOTAL NEW APPROPRIATIONS	P 55,315,000	P 66,435,000	P 313,200,000	P 434,950,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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

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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
Buildings and Other Structures	117,192
Machinery and Equipment Outlay	4,800

Total Capital Outlays	313,200

TOTAL NEW APPROPRIATIONS	434,950
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