

N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

N1. 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 214,961,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 5,599,000	P	P	5,599,000
2000000000000000	Support to Operations	3,277,000			3,277,000
3000000000000000	Operations	15,785,000	190,300,000		206,085,000
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	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000	190,300,000		194,427,000
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	TOTAL NEW APPROPRIATIONS	P 24,661,000	P 190,300,000	P	214,961,000
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Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Six Hundred Ninety Eight Million Eight Hundred Ninety Two Thousand Pesos (P698,892,000) 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 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.

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. 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.

3. 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.

4. 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,599,000			P 5,599,000
Sub-total, General Administration and Support		5,599,000			5,599,000
Support to Operations					
2000000000000000	Support to Operations				
200000100002000	Project Monitoring and Evaluation Services	3,277,000			3,277,000
Sub-total, Support to Operations		3,277,000			3,277,000
Operations					
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,658,000			11,658,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,658,000			11,658,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,127,000	190,300,000		194,427,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000	190,300,000		194,427,000
320100100001000	Administration and supervision of the NEFCA funds	4,127,000			4,127,000
Projects					
Locally-Funded Project(s)			190,300,000		190,300,000
320100200013000	Documentation and Cultural Hub, 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 and Local Fair		143,300,000		143,300,000
320100200014000	Hosting of Asia-Pacific Performing Arts Network (APPAN)		10,000,000		10,000,000

320100200015000	Knowledge Channel (TV Program for Culture and Arts)		10,000,000		10,000,000
320100200016000	Filipino Heritage Festival		2,000,000		2,000,000
320100200017000	School of Living Traditions		10,000,000		10,000,000
320100200018000	Cultural Mapping Program		15,000,000		15,000,000
Sub-total, Operations		15,785,000	190,300,000		206,085,000
TOTAL NEW APPROPRIATIONS		P 24,661,000	P 190,300,000		P 214,961,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,569

Total Permanent Positions

18,569

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

1,548

Year End Bonus

1,548

Cash Gift

165

Per Diems

400

Productivity Enhancement Incentive

165

Step Increment

46

Total Other Compensation Common to All

5,762

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

180

Employees Compensation Insurance Premiums

40

Loyalty Award - Civilian

70

Total Other Benefits

330

Total Personnel Services

24,661

Maintenance and Other Operating Expenses

Travelling Expenses

1,300

Financial Assistance/Subsidy

189,000

Total Maintenance and Other Operating Expenses	190,300

TOTAL CURRENT OPERATING EXPENDITURES	214,961

TOTAL NEW APPROPRIATIONS	214,961
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N2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 404,904,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,963,000	P 10,312,000	P 385,000	P 34,660,000
2000000000000000	Support to Operations	1,017,000	332,000		1,349,000
3000000000000000	Operations	63,972,000	186,303,000	118,620,000	368,895,000
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	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	62,155,000	118,112,000	232,793,000
	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,446,000	124,148,000	508,000	136,102,000
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	TOTAL NEW APPROPRIATIONS	P 88,952,000	P 196,947,000	P 119,005,000	P 404,904,000
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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) 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. No. 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 21,151,000	P 10,312,000	P 385,000	P 31,848,000
10000100002000	Administration of Personnel Benefits	2,812,000			2,812,000
Sub-total, General Administration and Support		23,963,000	10,312,000	385,000	34,660,000
Support to Operations					
200000100001000	Formulation of Plans and Policies	640,000	162,000		802,000
200000100002000	Development and Maintenance of the Information System	377,000	170,000		547,000
Sub-total, Support to Operations		1,017,000	332,000		1,349,000
Operations					
31000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	52,526,000	62,155,000	118,112,000	232,793,000
31010000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	62,155,000	118,112,000	232,793,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	32,049,000	41,425,000	8,297,000	81,771,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	13,490,000	12,100,000	1,035,000	26,625,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,987,000	1,480,000	380,000	8,847,000
Projects					
Locally-Funded Project(s)			7,150,000	108,400,000	115,550,000
310100200086000	Site Development of the Lapu-Lapu Shrine in Cebu		900,000	26,100,000	27,000,000
310100200087000	Restoration of Cebu Monuments		850,000	10,200,000	11,050,000

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310100200089000	Restoration of Paoay Church World Heritage Site (Phase 2)		900,000	9,100,000	10,000,000
310100200090000	Restoration and conservation of heritage structures, objects and churches		500,000	16,000,000	16,500,000
310100200091000	Restoration of Barcelona Church (Phase 3), Barcelona, Sorsogon		300,000	5,700,000	6,000,000
310100200092000	Restoration and Rehabilitation of Iloilo Customs Building (Phase 1)		1,500,000	28,500,000	30,000,000
310100200093000	Conservation of Nicolas Loney Monument, Iloilo City		200,000	4,800,000	5,000,000
310100200094000	Restoration of Sta. Maria Church (Nuestra Señora dela Asuncion Church), Sta. Maria, Ilocos Sur		2,000,000	8,000,000	10,000,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	11,446,000	124,148,000	508,000	136,102,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,446,000	124,148,000	508,000	136,102,000
320100100001000	Design and supervision of heraldry objects	1,792,000	780,000		2,572,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,115,000	7,561,000	308,000	13,984,000
320100100003000	Publication of result of historical researches and studies	904,000	1,536,000		2,440,000
320100100004000	Maintenance of historical data bank	1,305,000	614,000		1,919,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,330,000	27,657,000	200,000	29,187,000
Projects					
Locally-Funded Project(s)			86,000,000		86,000,000
320100200018000	Implementation of the National Quincentennial Committee Comprehensive Plan		86,000,000		86,000,000
Sub-total, Operations		63,972,000	186,303,000	118,620,000	368,895,000
TOTAL NEW APPROPRIATIONS		P 88,952,000	P 196,947,000	P 119,005,000	P 404,904,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,618

Total Permanent Positions

64,618

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

684

Transportation Allowance

684

Clothing and Uniform Allowance

1,128

Honoraria

282

Mid-Year Bonus - Civilian

5,386

Year End Bonus

5,386

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

162

Total Other Compensation Common to All

20,104

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

101

Total Other Compensation for Specific Groups

101

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

767

Employees Compensation Insurance Premiums

225

Loyalty Award - Civilian

100

Terminal Leave

2,812

Total Other Benefits

4,129

Total Personnel Services

88,952

Maintenance and Other Operating Expenses

Travelling Expenses

24,160

Training and Scholarship Expenses

214

Supplies and Materials Expenses

15,722

Utility Expenses

15,159

Communication Expenses

3,855

Awards/Rewards and Prizes

2,500

Survey, Research, Exploration and Development Expenses

650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

139

Professional Services

55,321

General Services

39,136

Repairs and Maintenance

2,013

Other Maintenance and Operating Expenses

Advertising Expenses

26

Printing and Publication Expenses

2,456

Representation Expenses

21,395

Transportation and Delivery Expenses	93
Rent/Lease Expenses	4,654
Subscription Expenses	454
Other Maintenance and Operating Expenses	9,000
Total Maintenance and Other Operating Expenses	196,947

TOTAL CURRENT OPERATING EXPENDITURES	285,899

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,788
Heritage Assets	116,217
Total Capital Outlays	119,005

TOTAL NEW APPROPRIATIONS	404,904
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N3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. .P 222,794,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 15,091,000	P 50,638,000	P 74,200,000	P 139,929,000
3000000000000000	Operations	51,280,000	31,585,000		82,865,000
		-----	-----	-----	-----
	NATIONAL LIBRARY PROGRAM	45,790,000	24,264,000		70,054,000
	LIBRARY EXTENSION PROGRAM	5,490,000	7,321,000		12,811,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 66,371,000	P 82,223,000	P 74,200,000	P 222,794,000
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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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,691,000	P 50,638,000	P 74,200,000	P 137,529,000
100000100002000	Administration of Personnel Benefits	2,400,000			2,400,000
Sub-total, General Administration and Support		15,091,000	50,638,000	74,200,000	139,929,000
Operations					
310000000000000	00 : Collection, access, and preservation of library resources increased	51,280,000	31,585,000		82,865,000
310100000000000	NATIONAL LIBRARY PROGRAM	45,790,000	24,264,000		70,054,000
310100100001000	Acquisition, organization and access of library materials	20,046,000	9,175,000		29,221,000
310100100002000	Preservation and conservation of Filipiniana collection	11,940,000	4,550,000		16,490,000
310100100003000	Improvement and maintenance of information systems	4,612,000	9,214,000		13,826,000
310100100004000	Library promotional, educational and cultural activities	5,787,000	867,000		6,654,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,405,000	458,000		3,863,000
310200000000000	LIBRARY EXTENSION PROGRAM	5,490,000	7,321,000		12,811,000
310200100001000	Development and support to affiliated public libraries	5,490,000	3,563,000		9,053,000
Projects					
Locally-Funded Project(s)			3,758,000		3,758,000
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		2,160,000		2,160,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol		575,000		575,000

310200200003000	Operation of Batanes Provincial Library in Basco, Batanes		1,023,000		1,023,000
Sub-total, Operations		51,280,000	31,585,000		82,865,000
TOTAL NEW APPROPRIATIONS		P 66,371,000	P 82,223,000	P 74,200,000	P 222,794,000

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

Loyalty Award - Civilian

80

Terminal Leave

2,400

Total Other Benefits

3,340

Total Personnel Services

66,371

Maintenance and Other Operating Expenses

Travelling Expenses

800

Training and Scholarship Expenses

2,850

Supplies and Materials Expenses

14,892

Utility Expenses

15,766

Communication Expenses

3,195

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

250

General Services

22,359

Repairs and Maintenance

1,767

Taxes, Insurance Premiums and Other Fees

1,330

Other Maintenance and Operating Expenses

Representation Expenses	800
Membership Dues and Contributions to Organizations	250
Subscription Expenses	3,700
Other Maintenance and Operating Expenses	14,146
Total Maintenance and Other Operating Expenses	82,223
TOTAL CURRENT OPERATING EXPENDITURES	148,594
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	74,200
Total Capital Outlays	74,200
TOTAL NEW APPROPRIATIONS	222,794

N4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 149,858,000
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New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 10,409,000	P 34,141,000	P 3,730,000	P 48,280,000
30000000000000000000 Operations	41,960,000	55,826,000	3,792,000	101,578,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,380,000	27,174,000		51,554,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	17,580,000	28,652,000	3,792,000	50,024,000
TOTAL NEW APPROPRIATIONS	P 52,369,000	P 89,967,000	P 7,522,000	P 149,858,000

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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General management and supervision	P 10,254,000	P 34,141,000	P 3,730,000	P 48,125,000
10000100002000	Administration of Personnel Benefits	155,000			155,000
Sub-total, General Administration and Support		10,409,000	34,141,000	3,730,000	48,280,000
Operations					
31000000000000	00 : Management of Government Records Strengthened	24,380,000	27,174,000		51,554,000
31010000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,380,000	27,174,000		51,554,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	16,759,000	17,793,000		34,552,000
310100100002000	Management of transference of records of all government including those of abolished offices	5,365,000	9,015,000		14,380,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	2,256,000	366,000		2,622,000
32000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	17,580,000	28,652,000	3,792,000	50,024,000
32010000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	17,580,000	28,652,000	3,792,000	50,024,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	17,580,000	28,652,000	3,792,000	50,024,000
Sub-total, Operations		41,960,000	55,826,000	3,792,000	101,578,000
TOTAL NEW APPROPRIATIONS		P 52,369,000	P 89,967,000	P 7,522,000	P 149,858,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,892

Total Permanent Positions

38,892

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

558

Transportation Allowance

558

Clothing and Uniform Allowance

732

Mid-Year Bonus - Civilian

3,240

Year End Bonus

3,240

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

97

Total Other Compensation Common to All

12,573

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

457

Employees Compensation Insurance Premiums

146

Terminal Leave

155

Total Other Benefits

904

Total Personnel Services

52,369

Maintenance and Other Operating Expenses

Travelling Expenses

4,281

Training and Scholarship Expenses

5,644

Supplies and Materials Expenses

6,565

Utility Expenses

9,934

Communication Expenses

905

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

108

Professional Services

5,019

General Services

18,448

Repairs and Maintenance

1,489

Taxes, Insurance Premiums and Other Fees

2,003

Other Maintenance and Operating Expenses

Advertising Expenses

50

Printing and Publication Expenses

225

Representation Expenses

616

Transportation and Delivery Expenses

139

Rent/Lease Expenses

34,475

Membership Dues and Contributions to Organizations

40

Subscription Expenses

26

Total Maintenance and Other Operating Expenses

89,967

TOTAL CURRENT OPERATING EXPENDITURES

142,336

Capital Outlays

Property, Plant and Equipment Outlay

1960 GENERAL APPROPRIATIONS ACT, FY 2020

Machinery and Equipment Outlay	7,172
Furniture, Fixtures and Books Outlay	350

Total Capital Outlays	7,522
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TOTAL NEW APPROPRIATIONS	149,858
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