

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

P.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

For general administration and support, and operations, as indicated hereunder..... P 23,009,000

New Appropriations, by Program/Project
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	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000		P 13,721,000
Sub-total, General Administration and Support	----- 3,881,000	----- 9,840,000		----- 13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
Sub-total, Operations	----- 7,687,000	----- 1,601,000		----- 9,288,000
Total, Programs	----- 11,568,000	----- 11,441,000		----- 23,009,000
TOTAL NEW APPROPRIATIONS	P 11,568,000	P 11,441,000		P 23,009,000
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Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Three Hundred Eight Million One Hundred Fifty Nine Thousand Pesos (P308,159,000) sourced from the National Endowment Fund for Culture and Arts (NEFCA) constituted under Section 20 of R.A. No. 7356 shall be used for the operating requirements of the Commission, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That not more than twenty percent (20%) of the Commission's annual appropriations sourced from the NEFCA shall be used for its Personal Services requirements: PROVIDED, FURTHER, That the Commission shall only be allowed to hire additional personnel as job orders or under contracts of service or those hired without any employer-employee relationship.

2. Submission of Quarterly Reports on the National Endowment Fund for Culture and the Arts. The National Commission for Culture and the Arts shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the

Senate Committee on Finance separate quarterly reports on the financial and physical accomplishments of the NEFCA. The Chairman of the NCCA shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

3. 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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000	P	13,721,000
1. General management and supervision	3,881,000	9,840,000		13,721,000
Sub-total, General Administration and Support	3,881,000	9,840,000		13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
1. Policy formulation	7,687,000	1,601,000		9,288,000
Sub-total, Operations	7,687,000	1,601,000		9,288,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,568,000	P 11,441,000	P	23,009,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

8,647

Total Salaries/Wages

8,647

Other Compensation

 Representation Allowance

612

 Honoraria

400

 Year-End Bonus

866

 Step Increments for Length of Service

23

 Personnel Economic Relief Allowance

696

 Clothing/Uniform Allowance

116

 Productivity Incentive Benefits

58

Total Other Compensation

2,771

Gross Compensation

11,418

Fixed Personnel Expenditures

 PAG-IBIG Contributions

36

 Health Insurance Premiums

78

Employees Compensation Insurance Premiums (ECIP)	36
Total Fixed Personnel Expenditures	----- 150
Total Personal Services	----- 11,568
Maintenance and Other Operating Expenses	
Travelling Expenses	701
Communication Expenses	2,070
Repair and Maintenance	350
Transportation and Delivery Expenses	50
Supplies and Materials	2,100
Utility Expenses	2,400
Training and Scholarship Expenses	1,000
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	760
Professional Services	1,100
Printing and Binding Expenses	100
Advertising Expenses	100
Representation Expenses	300
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	----- 11,441
Total Current Operating Expenditures	----- 23,009
TOTAL NEW APPROPRIATIONS	----- 23,009 =====

P.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 174,232,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
Sub-total, General Administration and Support	----- 7,992,000	----- 9,447,000	----- 260,000	----- 17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
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Sub-total, Support to Operations	974,000	435,000		1,409,000
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III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
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Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
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Total, Programs	38,190,000	47,017,000	500,000	85,707,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Restoration/Site Improvement and Museum Enhancement Works at Emilio Aguinaldo National Shrine, Kawit, Cavite			15,000,000	15,000,000
b. Restoration and Museum Enhancement Works at the Pamintuan Historical Shrine, Angeles, Pampanga			15,000,000	15,000,000
c. Completion of the Conservation Works at the Mabini National Shrine, Mabini Campus, PUP Manila			2,000,000	2,000,000
d. Rehabilitation and Upgrading of Various Shrines, Landmarks and History Museum managed and operated by the National Historical Commission of the Philippines			8,415,000	8,415,000
e. Development of the Pinaglabanan Memorial Shrine			25,050,000	25,050,000
f. Restoration and Rehabilitation of the Mabini Shrine in Tanauan City, Batangas			10,060,000	10,060,000
g. Modernization of the Conservation Laboratory			3,000,000	3,000,000
h. Celebration of Philippine-Spanish Friendship Day		10,000,000		10,000,000
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Sub-total, Locally-Funded Project(s)		10,000,000	78,525,000	88,525,000
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Total, Project(s)		10,000,000	78,525,000	88,525,000
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TOTAL NEW APPROPRIATIONS	P 38,190,000	P 57,017,000	P 79,025,000	P 174,232,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
1. General management and supervision	7,992,000	9,447,000	260,000	17,699,000
Sub-Total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
Sub-total, Support to Operations	974,000	435,000		1,409,000
III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
1. Research on Philippine history and translation of Philippine historical works	2,236,000	2,231,000	80,000	4,547,000
2. Publication of result of historical researches and studies	384,000	2,221,000		2,605,000
3. Maintenance of a historical data bank	692,000	1,058,000		1,750,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
1. Maintenance and administration of national shrines, monuments and landmarks	14,678,000	9,457,000	80,000	24,215,000
2. Design and supervision of heraldry objects	1,402,000	1,065,000		2,467,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
1. Conduct of lectures, symposia and exhibits on historical events and personages for the public	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000

1. Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,304,000	3,689,000	80,000	9,073,000
2. Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	2,422,000	2,044,000		4,466,000
Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
TOTAL PROGRAMS AND ACTIVITIES	P 38,190,000	P 47,017,000	P 500,000	P 85,707,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				29,111
Total Salaries/Wages				29,111
Other Compensation				
Representation Allowance				612
Honoraria				20
Year-End Bonus				3,181
Step Increments for Length of Service				79
Personnel Economic Relief Allowance				3,600
Clothing/Uniform Allowance				600
Productivity Incentive Benefits				300
Total Other Compensation				8,392
Gross Compensation				37,503
Fixed Personnel Expenditures				
PAG-IBIG Contributions				186
Health Insurance Premiums				320
Employees Compensation Insurance				181
Total Fixed Personnel Expenditures				687
Total Personal Services				38,190
Maintenance and Other Operating Expenses				
Travelling Expenses				5,331
Communication Expenses				1,216
Repair and Maintenance				2,735
Transportation and Delivery Expenses				9
Supplies and Materials				14,468
Rents				2,808
Utility Expenses				5,542

Training and Scholarship Expenses	749
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	192
Professional Services	14,365
Printing and Binding Expenses	3,619
Advertising Expenses	1,555
Representation Expenses	2,404
Subscription Expenses	741
Survey Expenses	1,000
Membership Dues and Contributions to Organizations	173
Total Maintenance and Other Operating Expenses	57,017
Total Current Operating Expenditures	95,207
Capital Outlays	
Buildings and Structures Outlay	75,525
Office Equipment, Furniture and Fixtures	500
Machineries and Equipment	3,000
Total Capital Outlays	79,025
TOTAL NEW APPROPRIATIONS	174,232

P.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 137,825,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000

c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000		10,113,000
Sub-total, Operations	30,648,000	19,704,000	7,000,000	57,352,000
Total, Programs	41,311,000	39,314,000	34,700,000	115,325,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Operation of Congressional Library in Tayuman, Tondo, Manila		3,500,000	1,000,000	4,500,000
b. Operation of Congressional Library in Balilihan, Bohol		2,000,000	1,000,000	3,000,000
c. Operation of Batanes Provincial Library in Basco, Batanes		3,000,000	12,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		8,500,000	14,000,000	22,500,000
Total, Project(s)		8,500,000	14,000,000	22,500,000
TOTAL NEW APPROPRIATIONS	P 41,311,000	P 47,814,000	P 48,700,000	P 137,825,000

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
1. General management and supervision	6,783,000	18,146,000	27,700,000	52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000
c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000		10,113,000

Sub-total, Operations	30,648,000	19,704,000	7,000,000	57,352,000
TOTAL PROGRAMS AND ACTIVITIES	P 41,311,000	P 39,314,000	P 34,700,000	P 115,325,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				32,260
Total Salaries/Wages				----- 32,260
Other Compensation				
Representation Allowance				672
Year-End Bonus				3,395
Step Increments for Length of Service				83
Personnel Economic Relief Allowance				3,384
Clothing/Uniform Allowance				564
Productivity Incentive Benefits				282
Total Other Compensation				----- 8,380
Gross Compensation				----- 40,640
Fixed Personnel Expenditures				
PAG-IBIG Contributions				171
Health Insurance Premiums				332
Employees Compensation Insurance Premiums (ECIP)				168
Total Fixed Personnel Expenditures				----- 671
Total Personal Services				----- 41,311
Maintenance and Other Operating Expenses				
Travelling Expenses				2,764
Communication Expenses				4,390
Repair and Maintenance				2,846
Supplies and Materials				6,368
Utility Expenses				9,940
Training and Scholarship Expenses				2,370
Extraordinary and Miscellaneous Expenses				110
Taxes, Insurance Premiums and Other Fees				1,320
Professional Services				15,755
Printing and Binding Expenses				850
Representation Expenses				100
Subscription Expenses				809
Membership Dues and Contributions to Organizations				192
Total Maintenance and Other Operating Expenses				----- 47,814
Total Current Operating Expenditures				----- 89,125

Capital Outlays

Buildings and Structures Outlay	32,700
Office Equipment, Furniture and Fixtures	16,000

Total Capital Outlays	48,700

TOTAL NEW APPROPRIATIONS	137,825
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P.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 85,146,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,105,000	P 9,737,000	P	P 15,842,000
Sub-total, General Administration and Support	----- 6,105,000	----- 9,737,000		----- 15,842,000
II. Support to Operations				
a. Records and Archives Management	4,836,000	460,000		5,296,000
Sub-total, Support to Operations	----- 4,836,000	----- 460,000		----- 5,296,000
III. Operations				
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000	19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000	8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000	32,588,000
d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	----- 28,282,000	----- 31,262,000	----- 4,464,000	----- 64,008,000
Total, Programs	----- 39,223,000	----- 41,459,000	----- 4,464,000	----- 85,146,000
TOTAL NEW APPROPRIATIONS	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,105,000	P 9,737,000	P	P 15,842,000
1. General management and supervision	6,105,000	9,737,000		15,842,000
Sub-total, General Administration and Support	6,105,000	9,737,000		15,842,000
II. Support to Operations				
a. Records and Archives Management				
1. Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	4,836,000	460,000		5,296,000
Sub-total, Support to Operations	4,836,000	460,000		5,296,000
III. Operations				
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000	19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000	8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000	32,588,000
d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	28,282,000	31,262,000	4,464,000	64,008,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	30,191
Total Salaries/Wages	30,191
Other Compensation	
Representation Allowance	840
Year-End Bonus	3,224
Step Increments for Length of Service	78
Personnel Economic Relief Allowance	3,384
Clothing/Uniform Allowance	564
Productivity Incentive Benefits	282
Total Other Compensation	8,372
Gross Compensation	38,563
Fixed Personnel Expenditures	
PAG-IBIG Contributions	171
Health Insurance Premiums	322
Employees Compensation Insurance Premiums (ECIP)	167
Total Fixed Personnel Expenditures	660
Total Personal Services	39,223
Maintenance and Other Operating Expenses	
Travelling Expenses	2,640
Communication Expenses	546
Repair and Maintenance	1,075
Transportation and Delivery Expenses	100
Supplies and Materials	4,300
Rents	9,908
Utility Expenses	4,720
Training and Scholarship Expenses	681
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	589
Professional Services	15,318
Printing and Binding Expenses	800
Advertising Expenses	80
Representation Expenses	412
Subscription Expenses	80
Membership Dues and Contributions to Organizations	100
Total Maintenance and Other Operating Expenses	41,459
Total Current Operating Expenditures	80,682
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,464
Total Capital Outlays	4,464
TOTAL NEW APPROPRIATIONS	85,146