

0. NATIONAL COMMISSION FOR CULTURE AND THE ARTS
 01. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

For general administration and support, support to operations, and operations as indicated hereunder.....P 360,938,000
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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	5,396,000	P				P 5,396,000
2000000000000000	Support to Operations		2,915,000					2,915,000
3000000000000000	Operations		16,127,000		336,500,000			352,627,000
	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		12,023,000					12,023,000
	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		4,104,000		336,500,000			340,604,000
	TOTAL NEW APPROPRIATIONS	P	24,438,000	P	336,500,000			P 360,938,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,396,000			P 5,396,000
Sub-total, General Administration and Support		5,396,000			5,396,000
2000000000000000	Support to Operations				
2000001000002000	Project Monitoring and Evaluation Services	2,915,000			2,915,000
Sub-total, Support to Operations		2,915,000			2,915,000
3000000000000000	Operations				
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000			12,023,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
3101001000001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000			12,023,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,104,000	336,500,000		340,604,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000		340,604,000
3201001000001000	Administration and supervision of the NEFCA funds	4,104,000			4,104,000
Projects					
Locally-Funded Project(s)			336,500,000		336,500,000
3201002000001000	Documentation, 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 Fair		280,000,000		280,000,000
3201002000002000	Filipino Heritage Festival		1,500,000		1,500,000
32010020000011000	Schools of Living Traditions		25,000,000		25,000,000

320100200012000 Cultural Mapping Program		30,000,000	30,000,000
Sub-total, Operations	16,127,000	336,500,000	352,627,000
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TOTAL NEW APPROPRIATIONS	P 24,438,000	P 336,500,000	P 360,938,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

18,379

Total Basic Pay

18,379

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

1,532

Year End Bonus

1,532

Cash Gift

165

Per Diems

400

Productivity Enhancement Incentive

165

Step Increment

46

Total Other Compensation Common to All

5,730

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

179

Employees Compensation Insurance Premiums

40

Loyalty Award - Civilian

70

Total Other Benefits

329

Total Personnel Services

24,438

Maintenance and Other Operating Expenses

Financial Assistance/Subsidy

336,500

Total Maintenance and Other Operating Expenses

336,500

Total Current Operating Expenditures

360,938

TOTAL NEW APPROPRIATIONS

360,938

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02. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 418,299,000
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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 17,707,000	P 10,349,000	P	P 28,056,000
2000000000000000	Support to Operations	1,549,000	362,000		1,911,000
3000000000000000	Operations	61,123,000	131,199,000	196,010,000	388,332,000
		-----	-----	-----	-----
	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000		70,729,000
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	TOTAL NEW APPROPRIATIONS	P 80,379,000	P 141,910,000	P 196,010,000	P 418,299,000
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New Appropriations, by Programs/Activities/Projects

		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 17,707,000	P 10,349,000		P 28,056,000
	Sub-total, General Administration and Support	-----	-----		-----
		17,707,000	10,349,000		28,056,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Formulation of Plans and Policies	640,000	177,000		817,000
200000100002000	Development and Maintenance of the Information System	909,000	185,000		1,094,000

Sub-total, Support to Operations	1,549,000	362,000		1,911,000
3000000000000000 Operations				
3100000000000000 00 : Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	70,156,000	196,010,000	317,603,000
3101000000000000 HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
310100100001000 Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000	82,307,000
310100100002000 Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	11,554,000	3,383,000		14,937,000
310100100003000 Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000		9,359,000
Projects				
Locally-Funded Project(s)		23,675,000	187,325,000	211,000,000
310100200047000 Conservation of Bato Church (Saint John the Baptist)			9,000,000	9,000,000
310100200049000 Restoration of Barcelona Church, Barcelona, Sorsogon			39,000,000	39,000,000
310100200052000 Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental			5,000,000	5,000,000
310100200063000 Restoration and adaptive reuse of the Carigao House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
310100200065000 Restoration of Bell tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte			15,000,000	15,000,000
310100200066000 Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte			30,000,000	30,000,000
310100200067000 Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas		525,000	29,475,000	30,000,000
310100200068000 Museo ni Mabini sa Tanauan Rehabilitation, Tanauan, Batangas		525,000	11,475,000	12,000,000
310100200069000 Restoration of Barasoain Church Historical Landmark in Malolos, Bulacan		600,000	19,400,000	20,000,000
310100200070000 Restoration of Bahay na Bato in San Jose, Buenavista, Antique, Phase II		525,000	14,475,000	15,000,000

310100200071000	Construction of a Memorial on Iloilo Historic Events and/or Personages		500,000	4,500,000	5,000,000
310100200072000	Calibration and Maintenance of Conservation Laboratory Equipment		1,000,000		1,000,000
310100200073000	Conservation Management Plans and Detailed Engineering Studies of Historic Sites and Structures		20,000,000		20,000,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	9,686,000	61,043,000		70,729,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000		70,729,000
320100100001000	Design and supervision of heraldry objects	1,019,000	851,000		1,870,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000		14,283,000
320100100003000	Publication of result of historical researches and studies	904,000	1,677,000		2,581,000
320100100004000	Maintenance of historical data bank	1,293,000	670,000		1,963,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	372,000	30,160,000		30,532,000
Projects					
Locally-Funded Project(s)			19,500,000		19,500,000
			-----		-----
320100200009000	150th Birth Anniversary of Emilio Aguinaldo		5,000,000		5,000,000
320100200010000	500th anniversary of Ferdinand Magellan's Voyage		2,000,000		2,000,000
320100200011000	Conservation Management Plans and 75th Anniversary of the End of World War II in the Philippines from 2019 - 2020		5,000,000		5,000,000
320100200012000	Anniversary of People Power Revolution		2,000,000		2,000,000
320100200013000	Philippine Quincentennial Commemorations' Preparations (500th Anniversaries of the Victory at Mactan and Other Related Events)		5,000,000		5,000,000
320100200014000	Commemorative Events in Iloilo (COA)		500,000		500,000
Sub-total, Operations		61,123,000	131,199,000	196,010,000	388,332,000
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TOTAL NEW APPROPRIATIONS		P 80,379,000	P 141,910,000	P 196,010,000	P 418,299,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,332

Total Basic Pay

60,332

Other Compensation Common to All

Personnel Economic Relief Allowance

4,344

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

1,086

Honoraria

333

Mid-Year Bonus - Civilian

5,028

Year End Bonus

5,028

Cash Gift

905

Productivity Enhancement Incentive

905

Step Increment

152

Total Other Compensation Common to All

18,885

Other Benefits

PAG-IBIG Contributions

216

PhilHealth Contributions

730

Employees Compensation Insurance Premiums

216

Total Other Benefits

1,162

Total Personnel Services

80,379

Maintenance and Other Operating Expenses

Travelling Expenses

11,872

Training and Scholarship Expenses

727

Supplies and Materials Expenses

23,805

Utility Expenses

8,053

Communication Expenses

6,598

Survey, Research, Exploration and Development Expenses

503

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

29,289

General Services

37,875

Repairs and Maintenance

4,234

Other Maintenance and Operating Expenses

Advertising Expenses

1,910

Printing and Publication Expenses

2,643

Representation Expenses

8,952

Transportation and Delivery Expenses

800

Rent/Lease Expenses

4,235

Membership Dues and Contributions to Organizations	171
Subscription Expenses	130

Total Maintenance and Other Operating Expenses	141,910

Total Current Operating Expenditures	222,289

Capital Outlays	
Property, Plant and Equipment Outlay	
Heritage Assets	196,010

Total Capital Outlays	196,010

TOTAL NEW APPROPRIATIONS	418,299
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03. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 198,766,000
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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 12,821,000	P 52,141,000	P 50,000,000	P 114,962,000
3000000000000000	Operations	51,280,000	32,524,000		83,804,000
		-----	-----	-----	-----
	NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
	LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 64,101,000	P 84,665,000	P 50,000,000	P 198,766,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		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	12,611,000	P	52,141,000
			-----		-----
100000100002000	Administration of Personnel Benefits		210,000		210,000
	Sub-total, General Administration and Support		12,821,000		52,141,000
			-----		-----
30000000000000	Operations				
310000000000000	00 : Collection, access, and preservation of library resources Increased		51,280,000		32,524,000
					83,804,000
310100000000000	NATIONAL LIBRARY PROGRAM		45,790,000		24,986,000
					70,776,000
310100100001000	Acquisition, organization and access of library materials		20,046,000		9,448,000
					29,494,000
310100100002000	Preservation and conservation of Filipiniana collection		11,940,000		4,686,000
					16,626,000
310100100003000	Improvement and maintenance of information systems		4,612,000		9,487,000
					14,099,000
310100100004000	Library promotional, educational and cultural activities		5,787,000		893,000
					6,680,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices		3,405,000		472,000
					3,877,000
310200000000000	LIBRARY EXTENSION PROGRAM		5,490,000		7,538,000
					13,028,000
310200100001000	Development and support to affiliated public libraries		5,490,000		3,669,000
					9,159,000
	Projects				
	Locally-Funded Project(s)				3,869,000

310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila				2,224,000
					2,224,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol				592,000
					592,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes				1,053,000
					1,053,000
	Sub-total, Operations		51,280,000		32,524,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	64,101,000	P	84,665,000
			=====		=====
		P		P	50,000,000

					198,766,000
					=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

48,494

Total Basic Pay

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

Terminal Leave

210

Total Other Benefits

1,070

Total Personnel Services

64,101

Maintenance and Other Operating Expenses

Travelling Expenses

3,904

Training and Scholarship Expenses

1,804

Supplies and Materials Expenses

19,879

Utility Expenses

8,531

Communication Expenses

5,595

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,506

General Services

20,176

Repairs and Maintenance

1,860

Taxes, Insurance Premiums and Other Fees

1,147

Other Maintenance and Operating Expenses

Representation Expenses

250

Membership Dues and Contributions to Organizations

468

Subscription Expenses	4,365
Other Maintenance and Operating Expenses	15,062

Total Maintenance and Other Operating Expenses	84,665

Total Current Operating Expenditures	148,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	198,766
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04. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 365,625,000

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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 25,232,000	P 46,363,000	P 3,300,000	P 74,895,000
3000000000000000	Operations	44,711,000	53,887,000	192,132,000	290,730,000
	GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	182,517,000	224,393,000
	TOTAL NEW APPROPRIATIONS	P 69,943,000	P 100,250,000	P 195,432,000	P 365,625,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		

PROGRAMS

10000000000000	General Administration and Support								
100000100001000	General management and supervision	P	23,329,000	P	46,363,000	P	3,300,000	P	72,992,000
			-----		-----		-----		-----
100000100002000	Administration of Personnel Benefits		1,903,000						1,903,000
	Sub-total, General Administration and Support		25,232,000		46,363,000		3,300,000		74,895,000
			-----		-----		-----		-----
300000000000000	Operations								
310000000000000	00 : Management of Government Records Strengthened		25,336,000		31,386,000		9,615,000		66,337,000
310100000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM		25,336,000		31,386,000		9,615,000		66,337,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records		17,688,000		20,921,000				38,609,000
310100100002000	Management of transference of records of all government including those of abolished offices		5,690,000		10,102,000		9,615,000		25,407,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records		1,958,000		363,000				2,321,000
320000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened		19,375,000		22,501,000		182,517,000		224,393,000
320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		19,375,000		22,501,000		182,517,000		224,393,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings		19,375,000		22,501,000		2,649,000		44,525,000
	Projects								
	Locally-Funded Project(s)						179,868,000		179,868,000
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320100200001000	Acquisition of NAP Regional Archival Network In Davao Office/Storage Building						179,868,000		179,868,000
	Sub-total, Operations		44,711,000		53,887,000		192,132,000		290,730,000
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	TOTAL NEW APPROPRIATIONS	P	69,943,000	P	100,250,000	P	195,432,000	P	365,625,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	41,849

Total Basic Pay	41,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	3,488
Year End Bonus	3,488
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	105

Total Other Compensation Common to All	13,397

Other Compensation for Specific Groups	
Lump-sum for Personnel Services	12,000

Total Other Compensation for Specific Groups	12,000

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	490
Employees Compensation Insurance Premiums	152
Terminal Leave	1,903

Total Other Benefits	2,697

Total Personnel Services	69,943

Maintenance and Other Operating Expenses	
Travelling Expenses	4,745
Training and Scholarship Expenses	5,271
Supplies and Materials Expenses	6,313
Utility Expenses	10,335
Communication Expenses	2,018
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,892
General Services	22,573
Repairs and Maintenance	733
Taxes, Insurance Premiums and Other Fees	2,693
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	155
Representation Expenses	263
Transportation and Delivery Expenses	90
Rent/Lease Expenses	38,294

Membership Dues and Contributions to Organizations	40
Subscription Expenses	667

Total Maintenance and Other Operating Expenses	100,250

Total Current Operating Expenditures	170,193

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	104,324
Buildings and Other Structures	75,544
Machinery and Equipment Outlay	4,317
Furniture, Fixtures and Books Outlay	9,360
Intangible Assets Outlay	1,887

Total Capital Outlays	195,432

TOTAL NEW APPROPRIATIONS	365,625
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