

E. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 583,541,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 30,687,000	P 140,662,000	P	P 171,349,000
2000000000000000	Support to Operations	1,107,000	1,261,000		2,368,000
3000000000000000	Operations	108,603,000	234,721,000	66,500,000	409,824,000
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	MUSEUMS PROGRAM	108,603,000	234,721,000	66,500,000	409,824,000
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	TOTAL NEW APPROPRIATIONS	P 140,397,000	P 376,644,000	P 66,500,000	P 583,541,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 27,832,000	P 140,662,000		P 168,494,000
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100000100002000	Administration of Personnel Benefits	2,855,000			2,855,000
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	Sub-total, General Administration and Support	30,687,000	140,662,000		171,349,000
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20000000000000	Support to Operations				
20000100001000	Project Monitoring and Evaluation Services	1,107,000	1,261,000		2,368,000
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	Sub-total, Support to Operations	1,107,000	1,261,000		2,368,000
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30000000000000	Operations				
31000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	108,603,000	234,721,000	66,500,000	409,824,000
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31010000000000	MUSEUMS PROGRAM	108,603,000	234,721,000	66,500,000	409,824,000
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310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	91,599,000	167,122,000	16,500,000	275,221,000
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310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	17,004,000	67,599,000		84,603,000
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	Projects				
	Locally-Funded Project(s)			50,000,000	50,000,000
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310100200007000	Continued Restoration and Site Development of Loon Church Complex, Loon, Bohol			50,000,000	50,000,000
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	Sub-total, Operations	108,603,000	234,721,000	66,500,000	409,824,000
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	TOTAL NEW APPROPRIATIONS	P 140,397,000	P 376,644,000	P 66,500,000	P 583,541,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

103,168

Total Basic Pay

103,168

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

978

Transportation Allowance

978

Clothing and Uniform Allowance

1,884

Honoraria

34

Mid-Year Bonus - Civilian

8,597

Year End Bonus

8,597

Cash Gift	1,570
Productivity Enhancement Incentive	1,570
Step Increment	257

Total Other Compensation Common to All	32,001

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	91

Total Other Compensation for Specific Groups	91

Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	1,228
Employees Compensation Insurance Premiums	377
Retirement Gratuity	2,326
Loyalty Award - Civilian	300
Terminal Leave	529

Total Other Benefits	5,137

Total Personnel Services	140,397

Maintenance and Other Operating Expenses	
Travelling Expenses	31,929
Training and Scholarship Expenses	3,275
Supplies and Materials Expenses	15,624
Utility Expenses	130,258
Communication Expenses	1,581
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,818
General Services	129,465
Repairs and Maintenance	28,852
Taxes, Insurance Premiums and Other Fees	14,020
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	6,275
Representation Expenses	1,725
Transportation and Delivery Expenses	3,498
Other Maintenance and Operating Expenses	1,506

Total Maintenance and Other Operating Expenses	376,644

Total Current Operating Expenditures	517,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Heritage Assets	16,500

Total Capital Outlays	66,500

TOTAL NEW APPROPRIATIONS	583,541
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