

TOTAL NEW APPROPRIATIONS 14,398
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D. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 521,871,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 28,200,000	P 34,197,000	P 3,610,000	P 66,007,000
2000000000000000	Support to Operations	588,000	1,651,000	270,000	2,509,000
3000000000000000	Operations	83,629,000	148,890,000	21,386,000	253,905,000
	Total, Programs	----- 112,417,000	----- 184,738,000	----- 25,266,000	----- 322,421,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			199,450,000	199,450,000
	Total, Project(s)			----- 199,450,000	----- 199,450,000
	TOTAL NEW APPROPRIATIONS	P 112,417,000	P 184,738,000	P 224,716,000	P 521,871,000 =====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

74,804

Total Permanent Positions

74,804

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,096
Representation Allowance	978
Transportation Allowance	978
Clothing and Uniform Allowance	1,270
Honoraria	30
Mid-Year Bonus - Civilian	6,233
Year End Bonus	6,233
Cash Gift	1,270
Step Increment	187
Productivity Enhancement Incentive	1,270

Total Other Compensation Common to All	24,545

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

Total Other Compensation for Specific Groups	91

Other Benefits	
PAG-IBIG Contributions	304
PhilHealth Contributions	765
Employees Compensation Insurance Premiums	304
Retirement Gratuity	9,476
Loyalty Award - Civilian	180
Terminal Leave	1,948

Total Other Benefits	12,977

Total Personnel Services	112,417

Maintenance and Other Operating Expenses	
Travelling Expenses	25,290
Training and Scholarship Expenses	2,513
Supplies and Materials Expenses	13,634
Utility Expenses	36,106
Communication Expenses	1,563
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,825
General Services	64,433
Repairs and Maintenance	10,237
Taxes, Insurance Premiums and Other Fees	11,468
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	6,800
Representation Expenses	704
Transportation and Delivery Expenses	50
Rent/Lease Expenses	500
Subscription Expenses	408
Other Maintenance and Operating Expenses	1,289

Total Maintenance and Other Operating Expenses	184,738

Total Current Operating Expenditures	297,155

Capital Outlays	

Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Buildings and Other Structures	159,000
Machinery and Equipment Outlay	33,216
Transportation Equipment Outlay	1,000
Other Property Plant and Equipment Outlay	1,500

Total Capital Outlays	224,716

Total Programs/Locally-Funded Project(s)	521,871

TOTAL NEW APPROPRIATIONS	521,871
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