

D. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 238,173,000

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 11,888,000	P 19,116,000	P 250,000	P 31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services		380,000		380,000
b. Legal Services		430,000		430,000
Sub-total, Support to Operations		810,000		810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,387,000	50,844,000
b. Restoration, Preservation, Protection and Development of Cultural Property	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	12,989,000	9,947,000	457,000	23,393,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
Total, Programs	71,560,000	71,122,000	3,121,000	145,803,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Art Gallery			39,700,000	39,700,000
1. Completion of Fire Suppression System			4,000,000	4,000,000

2. Preservation of the Senate Session Hall			11,700,000	11,700,000
3. Continuation of Renovation of 8 Galleries/Rooms			24,000,000	24,000,000
b. Museum of the Filipino People			5,000,000	5,000,000
1. Repair of the MFP Building			5,000,000	5,000,000
c. Retrofit of Regional Branch Museums			12,670,000	12,670,000
1. Fort Pilar Zamboanga Branch Museum			7,250,000	7,250,000
2. Padre Burgos House/Vigan Branch Museum			1,500,000	1,500,000
3. Butuan Branch Museum			3,920,000	3,920,000
d. Construction of National Museum's Batanes Extension Office and Research Center			35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)			92,370,000	92,370,000
Total, Project(s)			92,370,000	92,370,000
TOTAL NEW APPROPRIATIONS	P	71,560,000	P	71,122,000
			P	95,491,000
			P	238,173,000

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

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P	11,888,000	P	19,116,000
			P	250,000
			P	31,254,000
Sub-total, General Administration and Support		11,888,000		19,116,000
				250,000
				31,254,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services				380,000
b. Legal Services				430,000
Sub-total, Support to Operations				810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions		32,937,000		16,520,000
				1,387,000
				50,844,000

1.	Research, acquisition and maintenance of specimens in natural and social sciences	25,401,000	12,260,000	977,000	38,638,000
2.	Promotion, development and dissemination of cultural, scientific and technical astronomical knowledge through exhibitions, lectures, demonstrations and publications	7,536,000	4,260,000	410,000	12,206,000
b.	Restoration, Preservation, Protection and Development of Cultural Property				
1.	Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures	13,746,000	24,729,000	1,027,000	39,502,000
c.	Promotion, Development and Maintenance of Branch/Regional Museums				
1.	General maintenance and operations including training of provincial museum curators	12,989,000	9,947,000	457,000	23,393,000
	Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
	TOTAL PROGRAMS AND ACTIVITIES	P 71,560,000	P 71,122,000	P 3,121,000	P 145,803,000

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

54,091

Total Salaries/Wages

54,091

Other Compensation

Representation Allowance

1,852

Year-End Bonus

5,900

Step Increments for Length of Service

138

Personnel Economic Relief Allowance

6,672

Clothing/Uniform Allowance

1,112

Productivity Incentive Benefits

556

Total Other Compensation

16,230

Gross Compensation

70,321

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	335
Health Insurance Premiums	577
Employees Compensation Insurance Premiums (ECIP)	327

Total Fixed Personnel Expenditures	1,239

Total Personal Services	71,560

Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Communication Expenses	1,600
Repair and Maintenance	6,200
Supplies and Materials	5,961
Utility Expenses	28,095
Training and Scholarship Expenses	150
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	235
Professional Services	23,620
Printing and Binding Expenses	476
Advertising Expenses	100
Representation Expenses	75

Total Maintenance and Other Operating Expenses	71,122

Total Current Operating Expenditures	142,682

Capital Outlays	
Buildings and Structures Outlay	92,370
Office Equipment, Furniture and Fixtures	3,121

Total Capital Outlays	95,491

TOTAL NEW APPROPRIATIONS	238,173
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