

F. NATIONAL MUSEUM OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,203,623,000
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 43,657,000	P 187,041,000	P 12,500,000	P 243,198,000
2000000000000000	Support to Operations	1,137,000	730,000		1,867,000
3000000000000000	Operations	129,479,000	164,579,000	2,500,000	958,558,000
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	MUSEUMS PROGRAM	129,479,000	164,579,000	2,500,000	958,558,000
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	Total, Regular Programs	P 174,273,000	P 352,350,000	P 15,000,000	P 541,623,000
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B. PROJECT(S)					
	Locally-Funded Project(s)			662,000,000	662,000,000
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	Total, Project(s)			662,000,000	662,000,000
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	TOTAL NEW APPROPRIATIONS	P 174,273,000	P 352,350,000	P 677,000,000	P 1,203,623,000
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Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the National Museum of the Philippines (NMP) is authorized to use its income sourced from all its operations nationwide and overseas to constitute the National Museum Income Fund to be expended for any purpose in benefit of the NMP in accordance with Section 19 of R.A. No. 11333.

2. Reporting and Posting Requirements. The NMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 43,197,000	P 187,041,000	P 12,500,000	P 242,738,000
100000100002000	Administration of Personnel Benefits	460,000			460,000
Sub-total, General Administration and Support		43,657,000	187,041,000	12,500,000	243,198,000
2000000000000000	Support to Operations				
200000100001000	Project Monitoring and Evaluation Services	1,137,000	730,000		1,867,000
Sub-total, Support to Operations		1,137,000	730,000		1,867,000
3000000000000000	Operations				
3101000000000000	MUSEUMS PROGRAM	129,479,000	164,579,000	2,500,000	296,558,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	110,960,000	97,597,000	2,500,000	211,057,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	18,519,000	66,982,000		85,501,000
Sub-total, Operations		129,479,000	164,579,000	2,500,000	296,558,000
Total, Regular Programs		174,273,000	352,350,000	15,000,000	541,623,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Development of National Museum Complex, Manila, Phase 3			85,000,000	85,000,000
310100200024000	Continued Restoration and Site Development of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas, Phase 3			30,000,000	30,000,000
310100200025000	Rehabilitation of Former United States Air Force (USAF) Hospital in Clark Freeport, Pampanga and Conversion to National Museum of the Philippines Central Luzon, Phase 1			250,000,000	250,000,000
310100200026000	Construction of National Museum of the Philippines-Baler in Baler, Aurora			200,000,000	200,000,000
310100200027000	Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites			66,000,000	66,000,000
310100200028000	Rehabilitation of National Museum of the Philippines-Kabayan Burial Cave Site Museum and Site Office in Kabayan, Benguet			25,000,000	25,000,000
310100200029000	Improvement of Rocha House in Sitio Ubos in Tagbilaran City, Bohol (Declared Important Cultural Property)			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)				662,000,000	662,000,000
Total, Project(s)				662,000,000	662,000,000
TOTAL NEW APPROPRIATIONS		P	174,273,000	P	352,350,000
		P		P	677,000,000
		P		P	1,203,623,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,421

Total Permanent Positions

132,421

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance

714

Transportation Allowance

714

Clothing and Uniform Allowance

2,046

Mid-Year Bonus - Civilian

11,035

Year End Bonus	11,035
Cash Gift	1,705
Productivity Enhancement Incentive	1,705
Step Increment	331
Total Other Compensation Common to All	37,469

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	36
Total Other Compensation for Specific Groups	36

Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	2,926
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	145
Terminal Leave	460
Total Other Benefits	4,347

Total Personnel Services	174,273

Maintenance and Other Operating Expenses	
Travelling Expenses	11,500
Training and Scholarship Expenses	1,180
Supplies and Materials Expenses	18,261
Utility Expenses	92,545
Communication Expenses	2,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	498
Professional Services	11,776
General Services	159,281
Repairs and Maintenance	14,760
Taxes, Insurance Premiums and Other Fees	30,227
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	7,776
Representation Expenses	500
Transportation and Delivery Expenses	40
Subscription Expenses	633
Other Maintenance and Operating Expenses	612
Total Maintenance and Other Operating Expenses	352,350

TOTAL CURRENT OPERATING EXPENDITURES	526,623

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	662,000
Machinery and Equipment Outlay	12,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	677,000

TOTAL NEW APPROPRIATIONS	1,203,623
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