

E. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,316,160,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 18,362,000 P	34,331,000 P	5,449,000 P	58,142,000
Support to Operations	1,018,000	1,632,000		2,650,000
Operations	63,036,000	159,474,000	93,758,000	316,268,000
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	35,493,000	105,987,000
Total, Programs	82,416,000	195,437,000	99,207,000	377,060,000

GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)	939,100,000	939,100,000
Total, Project(s)	939,100,000	939,100,000
TOTAL NEW APPROPRIATIONS	P 82,416,000 P 195,437,000 P 1,038,307,000 P 1,316,160,000	

Special Provision(s)

1. **Revolving Fund for Museum Operations.** The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter 5, Book VI of E.O. 292, s. 1987.

Disbursements or expenditures by the National Museum in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The National Museum shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The head of the agency concerned and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the National Museum's website.

2. **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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 13,032,000	P 34,331,000	P 5,449,000	P 52,812,000
Administration of Personnel Benefits	5,330,000			5,330,000
Sub-total, General Administration and Support	18,362,000	34,331,000	5,449,000	58,142,000
Support to Operations				
Project Monitoring and Evaluation Services	456,000	752,000		1,208,000
Legal Services	562,000	880,000		1,442,000
Sub-total, Support to Operations	1,018,000	1,632,000		2,650,000
Operations				
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	48,398,000	103,618,000	58,265,000	210,281,000

MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	35,493,000	105,987,000
Restoration, Preservation, Protection and Development of Cultural Property	14,638,000	55,856,000	35,493,000	105,987,000
Sub-total, Operations	63,036,000	159,474,000	93,758,000	316,268,000
Total Programs and Activities	82,416,000	195,437,000	99,207,000	377,060,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures			899,100,000	899,100,000
Government Buildings			899,100,000	899,100,000
Bohol/Guiuan Heritage Site Restoration & Reconstruction			500,000,000	500,000,000
Retrofitting and Renovation of National Museum-Boac			4,000,000	4,000,000
Continuation of the Rehabilitation of NM Fine Arts (Formerly NAG) Building			65,600,000	65,600,000
Continuation of the Rehabilitation of the NM Anthropology (Formerly NFP) Building			14,000,000	14,000,000
Continuation on the Improvement and Development of NM Batanes Branch			10,000,000	10,000,000
Rehabilitation of NM Cagsawa Branch			42,000,000	42,000,000
NM Tabon Cave Site Development			20,500,000	20,500,000
Continuation on the Improvement of NM Butuan			15,000,000	15,000,000
National Museum of Natural History Exhibition and Facilities Fit-Out and Associated NM Complex Site Development Project			200,000,000	200,000,000
Continuation of Rehabilitation of Zamboanga Branch Museum			8,000,000	8,000,000
Rehabilitation of Bolinao Branch Museum			10,000,000	10,000,000
Repair/Restoration of Declared National Heritage Structures (ICP/NCT)			10,000,000	10,000,000
Heritage Asset			40,000,000	40,000,000
Acquisition of Works of Art and Memorabilia of National Artist Guillermo E. Tolentino from the Tolentino Family Collection			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)			939,100,000	939,100,000
Total Project(s)			939,100,000	939,100,000
TOTAL NEW APPROPRIATIONS	P 82,416,000	P 195,437,000	P 1,038,307,000	P 1,316,160,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

57,715

Total Permanent Positions

57,715

Other Compensation Common to All

Personnel Economic Relief Allowance

6,072

Representation Allowance

978

Transportation Allowance

978

Clothing and Uniform Allowance

1,265

Year End Bonus

4,809

Cash Gift

1,265

Step Increment

336

Productivity Enhancement Incentive

1,265

Total Other Compensation Common to All

16,968

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

91

Other Personnel Benefits

1,094

Total Other Compensation for Specific Groups

1,185

Other Benefits

PAG-IBIG Contributions

303

PhilHealth Contributions

615

Employees Compensation Insurance Premiums

300

Retirement Gratuity

4,577

Terminal Leave

753

Total Other Benefits

6,548

Total Personnel Services

82,416

Maintenance and Other Operating Expenses

Travelling Expenses

10,289

Training and Scholarship Expenses

953

Supplies and Materials Expenses

12,641

Utility Expenses

60,000

Communication Expenses

1,842

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

8,520

General Services	64,694
Repairs and Maintenance	20,000
Taxes, Insurance Premiums and Other Fees	9,890
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,000
Representation Expenses	180
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	200
Subscription Expenses	100
Other Maintenance and Operating Expenses	2,010

Total Maintenance and Other Operating Expenses	195,437

Total Current Operating Expenditures	277,853

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,500
Buildings and Other Structures	868,600
Machinery and Equipment Outlay	79,668
Transportation Equipment Outlay	3,600
Furniture, Fixtures and Books Outlay	14,029
Heritage Assets Outlay	40,000
Other Property Plant and Equipment Outlay	1,008
Intangible Assets Outlay	902

Total Capital Outlays	1,038,307

Total Programs/Locally-Funded Project(s)	1,316,160

TOTAL NEW APPROPRIATIONS	1,316,160
